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Proposed programme budget for the biennium 2002-2003*

Foreword and introduction

Contents

Page

Foreword 3

Introduction 5

Tables 33

Annex 84

* The present document contains the Foreword and Introduction of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Foreword

1. It is my honour to submit the proposed programme budget for the biennium 2002-2003. This is the first programme budget proposal within the medium-term plan for the period 2002-2005 as well as the first proposal using a results-based budgeting format. It incorporates the concepts approved by the General Assembly in its resolution 55/231 of 23 December 2000. The new format strengthens the link with the medium-term plan and is meant to shift the budgetary process from a mainly quantitative focus on resources to one more aligned to a qualitative approach based on expected accomplishments, programme delivery and measurement of the effectiveness of the Organization's activities.

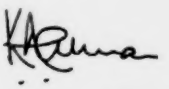
2. In formulating these proposals, paramount consideration has been given to ensuring that the scope and programmatic content fully address the priorities identified by the General Assembly, as set out in the medium-term plan for the period 2002-2005 and the outline for the biennium 2002-2003. Notably, I have attempted to strengthen the capacity of the Organization in the areas of international justice and law, political affairs, international cooperation for development, human rights and humanitarian activities and internal oversight. As concerns peace operations and staff security, I shall revert to them at a later stage.

3. As indicated in the approved medium-term plan for the period 2002-2005, responsibility for programme implementation is the exclusive preserve of neither Member States (individually or in intergovernmental organs) nor the Secretariat. It is a collective responsibility, and objectives will only be achieved if Member States and the Secretariat work in harmony.

4. For a number of years now, the Organization has been expected to do more with less. The present proposal reflects virtually the same level of real resources as the budget for 2000-2001; this has been made possible through a judicious realignment of resources and by drawing further on the benefits of past investments in staff training and information technology.

5. In presenting my proposals, I can assure Member States of the continued commitment of my staff and myself to enhancing the efficiency and effectiveness of the Secretariat in performing the tasks assigned to it. I would stress my strong hope that, in implementing the approved programme budget, a similar commitment is forthcoming from all Member States, and that they will pay their contributions in full, on time and without conditions in accordance with the Charter of the United Nations, so that the Organization is not faced with continued financial uncertainty.

6. The programme budget that follows is a detailed document reflecting the outcome of a complex process of preparation and review. I believe that it constitutes a solid basis for deliberation and decision by Member States on the purpose, plan of action and role of the United Nations for the biennium 2002-2003. I commend these proposals to the attention of the General Assembly.



Kofi A. **Annan**
Secretary-General

Introduction

1. The programme budget has been prepared within the framework of the medium-term plan for the period 2002-2005 (A/55/6/Rev.1) and has been guided by the priorities and preliminary indicative estimates of resources reflected in the programme budget outline (A/55/186), which was approved by the General Assembly in its resolution 55/233 of 23 December 2000.

2. In paragraph 11 of that resolution, the General Assembly decided that the priorities for the biennium 2002-2003 were the maintenance of international peace and security; the promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the Assembly and recent United Nations conferences; the development of Africa; the promotion of human rights; the effective coordination of humanitarian assistance efforts; the promotion of justice and international law; disarmament; and drug control, crime prevention and combating international terrorism in all its forms and manifestations. The present programme budget has been formulated with a view to meeting those priorities, objectives and mandates set by Member States. The percentage growth in resources and the increase in the number of posts related to each of the priority items is shown in the following table:

Priority items	*Response*	*Real growth (percentage)*	*Growth in number of posts*
Maintenance of international peace and security	Section 3, Political affairs	2.1[a]	3
Promotion of sustained economic growth and sustainable development, in accordance with relevant General Assembly resolutions and recent United Nations conferences	Part IV, International cooperation for development	1.7	30
Development of Africa	Section 10, Africa: New Agenda for Development	10.8	3
Promotion of human rights	Section 22, Human rights	5.2	15
Effective coordination of humanitarian assistance efforts	Section 25, Humanitarian assistance	5.7	4
Promotion of justice and international law	Part III, International justice and law	4.2	17
Disarmament	Section 4, Disarmament	4.2	5
Drug control, crime prevention and combating international terrorism in all its forms and manifestations	Section 14, Crime prevention and criminal justice	10.2	7
	Section 15, International drug control	4.7	3

[a] Growth relates to the Department of Political Affairs only. Excludes resources attributable to special political missions, for which separate funding has been provided by the General Assembly in the amount of $93.7 million.

3. As indicated in the medium-term plan for the period 2002-2005 (A/55/6/Rev.1), which provides the policy framework for the biennial programme budgets during the four-year period, the phenomenon of globalization presents the single most important set of challenges facing the Organization in the years ahead. While globalization and interdependence are opening up new opportunities for economic growth and improvement of living standards, there remain, at the same time, persistent problems of extreme poverty and inequality. The challenges ahead cover peace and security as well as humanitarian, developmental, environmental, social and human rights issues, which are intricately interconnected and therefore call for solutions that involve the same level of complexity. This creates a true organizational challenge, namely, to ensure that institutional responses are effectively planned and implemented.

4. The Organization's response to the challenges for the first two years of the medium-term plan period is reflected in the proposed programme budget for the period 2002-2003. The nature and scope of the work to be carried by the departments and offices cover a broad range of activities: good offices; preventive diplomacy; deployment of peacekeeping and special political missions; collection of data, research and analyses; monitoring of trends and policies for action to be taken; promotion of the work and ideals of the Organization, including respect for international law, human rights and compliance with international instruments; provision of a forum for intergovernmental deliberations and negotiation; preparation of reports for intergovernmental debate; responding to requests for assistance from Member States, including the provision of advisory services, training, workshops and seminars; and collaboration and coordination with other organizations of the United Nations system, non-governmental organizations and other entities in order to function effectively by harmonizing the respective responsibilities and by avoiding overlap and duplication.

5. In support of those activities, resource requirements relate to the need to ensure that, among other things, meetings of intergovernmental bodies are well-organized; that the administrative, financial and human resources of the Organization are well-managed; and that other support services are adequate for providing for security and safety, information technology, telecommunications, facilities management, procurement, travel and transportation and a whole host of other behind-the-scenes activities that backstop the work of the Organization and allow it to function efficiently and effectively.

6. While many of the activities and outputs described in the programme budget for 2002-2003 reflect continuity in the direction of the work carried out by the Organization, there are also a number of areas receiving specific attention and emphasis. Follow-up activities, for example, will be undertaken in response to the agreements reached and recommendations made at the major conferences held in the biennium 2000-2001 (on women, social development, the prevention of crime and the treatment of offenders, trade and development, the Habitat agenda, racism, least developed countries, illicit trade in small arms and light weapons in all its aspects and the Millennium Assembly). In addition, the High-level International Intergovernmental Event on Financing for Development, the 10-year review of the United Nations Conference on Environment and Development and the Second World Assembly on Ageing will be held in 2002. Preparatory and follow-up activities to those events will also require much attention. The ability and capacity of the Organization to present global perspectives on issues of concern to the international community, to provide a forum for intergovernmental debate and agreement and thereafter to ensure follow-up action continue to be one of its greatest strengths.

7. Efforts will also be made to reduce the "digital divide" by assisting countries to strengthen information and communication technologies as an integral part of their development strategies. The importance of gender mainstreaming in all activities of the Organization will continue to be emphasized so as to ensure that women's as well as men's concerns become an integral part of the Organization's policies and programmes so that everyone benefits equally.

8. The availability of the Organization to provide expertise and respond to the requests of individual Member States for assistance, whether in the area of economic and social development, electoral assistance, formulation of policies and standards, implementation of international programmes of action and other instruments or preparation of legislation, is another of its strengths. Advisory services, training and exchange of experience through seminars and workshops are examples of Member States and the Secretariat working together to achieve common objectives.

9. A number of departments and offices have undertaken internal reviews to determine how they can be better organized to function in the biennium 2002-2003 so as to implement their programmes more efficiently and effectively. The Office for the Coordination of Humanitarian Affairs, for

example, has reconfigured a number of its organizational units so that it can provide better support services to its field offices as well as coordinate more effectively the humanitarian assistance provided by the operational agencies. The Office of Legal Affairs will undertake a project to enhance the use of information technology for handling and managing the flow of information within that office.

10. With respect to international peace and security and the role of the United Nations in peace operations, the Department of Peacekeeping Operations has already begun implementing the decisions taken by the General Assembly on the basis of the recommendations of the Panel on United Nations Peace Operations (A/55/305-S/2000/809). The Department is also implementing complementary recommendations of the Special Committee on Peacekeeping Operations. At the same time, a comprehensive review is being undertaken by the Department of the management, structure, recruitment processes and interrelationships of all relevant elements within the Secretariat that play a role in peace operations. The Secretary-General will submit to the Assembly at its fifty-sixth session further proposals on how to achieve greater coherence within the Secretariat and within the United Nations system as a whole in places of armed conflict and with respect to peace-building.

11. The report of the Secretary-General on the work of the Organization in 2000 (A/55/1) mentioned the goal to create an organizational culture that is responsive and results-oriented. The proposed programme budget for the biennium 2002-2003 is a step towards reaching that goal, and is facilitated by the new structure of the programme budget reflecting General Assembly resolution 55/231 of 23 December 2000 on results-based budgeting. The budget document, with its new format, makes a commitment to look beyond the delivery of outputs. It commits the Organization to achieving results collectively.

A. Proposed resource level

12. The formulation of the programme budget is a complex and lengthy process requiring detailed and thorough review and consultation with programme managers to ensure the optimal utilization of resources in order to fully, efficiently and effectively implement the objectives and mandates set by Member States. The level of resources amounts to $2,519.4 million before recosting (varying just 0.2 per cent from the approved outline of $2,515.3 million). In accordance with paragraph 6 of resolution 55/233, this level of resources includes a provision of $93.7 million at revised 2000-2001 rates for special political missions. Additional requirements for special political missions, should they become necessary, shall be subject to the provisions of General Assembly resolution 41/213 of 19 December 1986.

13. The proposals contained in the programme budget can be summarized in the context of recent bienniums, as indicated in the table below.

(Millions of United States dollars)

	Resources	*Increase compared with revised 2000-2001 appropriations*
Revised 1994-1995 appropriation	2 608.3	
Revised 1996-1997 appropriation	2 603.3	
Revised 1998-1999 appropriation	2 529.9	
Revised 2000-2001 appropriation	2 533.1[a]	
Outline for 2002-2003	2 515.3	(17.8)
Proposed 2002-2003 (before recosting)	2 519.4	(13.7)
Proposed 2002-2003 (after preliminary recosting)	2 648.7	115.6

[a] Initial appropriation for 2000-2001: $2,535.7 million.

14. The recosted resources of $2,648.7 million have been determined on a preliminary basis. At the present stage of the budget formulation and approval process, recosting is based on rates of exchange that were applied to the second year of the biennium 2000-2001, as reflected in the first performance report (A/55/645 and Corr.1 and Add.1), which was approved by the General Assembly in its resolutions 55/238 and 55/239 A of 23 December 2000, and on inflation assumptions for 2002 and 2003, which project into the new biennium the same inflation rates used for the current biennium. In accordance with established practice and methodology, the proposed programme budget will be recosted again prior to its adoption by the Assembly in December 2001. At that time, the latest data on actual inflation experience, the outcome of salary surveys and the movement of post adjustment indices in 2001 will be taken into account; a similar exercise will be followed relative to exchange rates, taking into account more recent operational rates of exchange. Paragraphs 38 to 44 below reflect the effects of recosting on the budget proposals at the present stage.

15. The programme budget shows a 0.5 per cent real resource reduction before recosting. The distribution of resources by budget part compared with the appropriation for the biennium 2000-2001 is as follows:

Budget part		2000-2001 revised appropriation	Change		2002-2003 resources (before recosting)
			Amount	Percentage	
Part I.	Overall policy-making direction and coordination	463 389.6	7 794.4	1.7	471 184.0
Part II.	Political affairs	259 863.1	(22 828.0)	(8.8)	237 035.1
Part III.	International justice and law	54 487.3	2 281.1	4.2	56 768.4
Part IV.	International cooperation for development	253 423.4	4 356.5	1.7	257 779.9
Part V.	Regional cooperation for development	337 891.1	3 739.6	1.1	341 630.7
Part VI.	Human rights and humanitarian affairs	119 529.9	5 977.5	5.0	125 507.4
Part VII.	Public information	142 534.5	(3 189.1)	(2.2)	139 345.4
Part VIII.	Common support services	429 406.0	585.0	0.1	429 991.0
Part IX.	Internal oversight	18 750.7	758.0	4.0	19 508.7
Part X.	Jointly financed administrative activities and special expenses	62 532.2	2 335.0	3.7	64 867.2
Part XI.	Capital expenditures	49 767.3	(5 718.8)	(11.5)	44 048.5
Part XII.	Staff assessment	328 485.3	(9 812.8)	(3.0)	318 672.5
Part XIII.	Development Account	13 065.0	-	-	13 065.0
	Total	**2 533 125.4**	**(13 721.6)**	(0.5)	**2 519 403.8**

16. Estimates of income for the biennium 2002-2003 amount to $400.2 million, compared with estimates of $380.8 million for 2000-2001 — an increase of $19.3 million.

17. In the case of the International Court of Justice, regulation 15.1 of the Financial Regulations and Rules of the United Nations states the following: "The programme budget proposals of the International Court of Justice shall be prepared by the Court, in consultation with the Secretary-General. These programme budget proposals shall be submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable." While the bulk of the Court's proposals are fully supported by the Secretary-General, there are some elements which are not. In addition, at the time these proposals were being finalized, the Assembly had yet to consider the report of the Joint Inspection Unit on the review of management and administration in the Registry of the International Court of Justice (A/55/834), submitted at its resumed fifty-fifth session. The proposals of the Court have been finalized without prejudice to the Court's request for 15 judicial clerks, to be examined when the Assembly considers the aforementioned report. Should there be a need for any adjustments as a result of the consideration by the Assembly of the report of the Joint Inspection Unit, they would be presented in the context of a statement of programme budget implications, which would be taken into account at the time of the Assembly's adoption of the programme budget for the biennium 2002-2003.

18. Requirements relating to the issue of staff security and the outcome of the comprehensive review of the management, structure, recruitment processes and interrelationships of all relevant elements within the Secretariat that play a role in peace operations have not been reflected in these proposals and will be addressed at a later stage.

B. Proposed staffing

19. With respect to posts, for the biennium 2002-2003 a staffing level of 8,895 is proposed, which compares with 10,021 in 1996-1997, 8,741 in 1998-1999 and 8,989 in 2000-2001. The 2002-2003 level represents a net decrease of 94 posts when compared with the staffing level approved for 2000-2001. This reduction largely reflects the conversion of 218 posts for UNHCR and 32 posts

for inter-organizational security measures to funding under grants and contributions, and that are consequently no longer on the staffing table. The difference is broken down as follows:

	Number of posts
Approved for 2000-2001	8 989
Proposed for 2002-2003	8 895
Change	**(94)**
Abolitions	(19)
New posts	142
Conversions	33
Other adjustments	
UNHCR	(218)
United Nations Security Coordinator	(32)

20. The distribution of posts by budget part is as follows:

Budget part		*2000-2001*	*Change*		*2002-2003*
			Posts	*Percentage*	
I.	Overall policy-making, direction and coordination	2 040	23	1.1	2 063
II.	Political affairs	665	10	1.5	675
III.	International justice and law	219	17	7.8	236
IV.	International cooperation for development	1 143	30	2.6	1 173
V.	Regional cooperation for development	1 999	6	0.3	2 005
VI.	Human rights and humanitarian affairs	520	(197)	(37.9)	323
VII.	Public information	735	-	-	735
VIII.	Common support services	1 549	45	2.9	1 594
IX.	Internal oversight	87	4	4.6	91
X.	Jointly financed administrative activities	32	(32)	(100)	-
	Total	**8 989**	**(94)**	**(1.0)**	**8 895**

21. The changes in the staffing table reflect the overall effect of combining the various diverse needs of the many individual programme managers with the need to create an appropriate balance within the staffing structure. In proposing changes to the staffing table, efforts have been made, to the extent possible, to ensure that the overall pyramid would not become distorted. The ratio of posts in the Professional category and above to General Service posts has been improved.

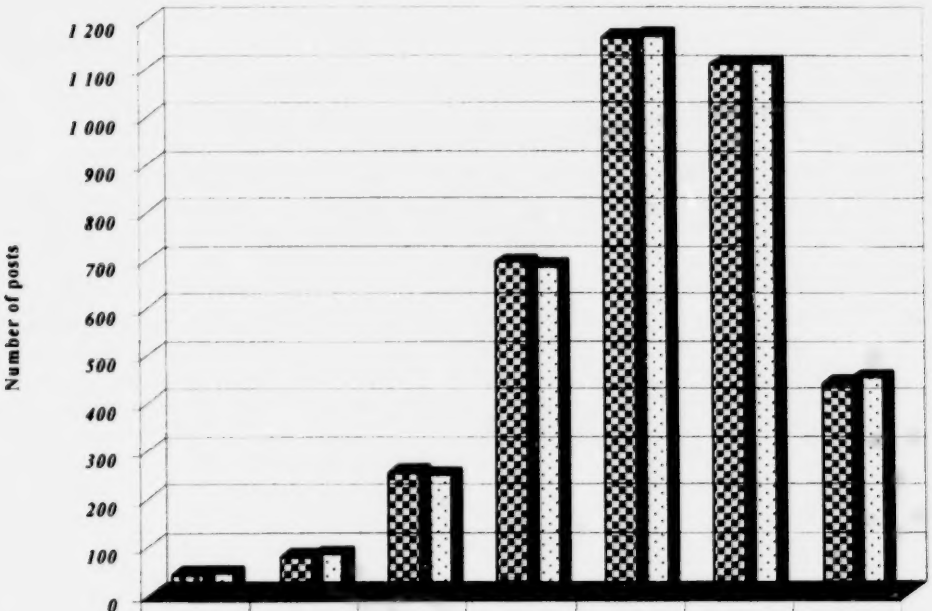
22. The proposals reflect a reduction in the proportion of General Service to Professional posts. In addition, there continues to be a gradual reduction in the proportion of General Service posts to the total number of posts authorized, as reflected below:

	1996-1997	*1998-1999*	*2000-2001*	*2002-2003*
General Service posts[a]	6 048	5 120	5 207	5 103
Total posts	10 012	8 741	8 989	8 895
Percentage	60.4	58.6	57.9	57.4

[a] General Service includes the following categories: Security Service, Trades and Crafts, Field Service, National Officer and Local level.

23. The change in the number of posts at the Professional level and above from 3,782 to 3,792 reflects a relative strengthening at the P-2/1 and D-2 and higher levels, as reflected in the graph and table below. As concerns P-2/1 posts, the change demonstrates the continuing efforts of the Organization to revitalize and rejuvenate the Secretariat at the junior professional level.

Post distribution by level and biennium



	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1
2000-2001	43	79	254	695	1 164	1 108	438
2002-2003	45	84	248	686	1 169	1 108	451

	Percentage of total staff	
Level	*2000-2001*	*2002-2003*
DSG	-	-
USG/ASG	1.1	1.2
D-2	2.0	2.2
D-1	6.7	6.5
P-5	18.4	18.1
P-4	30.8	30.8
P-3	29.3	29.2
P-2/1	11.6	11.9
Total	**100.0**	**100.0**

24. The marginal increase in posts at the Under-Secretary-General/Assistant Secretary-General level reflects proposals for two new Assistant Secretary-General posts: one under section 1 in the Office of the Director-General in Vienna and the other under section 25 for a Deputy Emergency Relief Coordinator. At Vienna, the post was proposed after careful consideration of the existing capacity of the Office of the Director-General. The new post would provide all the necessary support for the dual functions of representative of the Secretary-General in Vienna and executive direction of the United Nations Office for Drug Control and Crime Prevention. Bearing in mind the need to ensure that extensive delegated executive powers can be retained in Vienna to ensure operational effectiveness while at the same time guaranteeing that Organization-wide norms are respected in all administrative management matters, it has been determined that the Office needs to be structurally reinforced. As concerns the reclassification of the Deputy Emergency Relief Coordinator post from the D-2 to the Assistant Secretary-General level, this reflects the expanded responsibility of the Office for improving the coordination of international action to provide humanitarian assistance in disasters and complex emergencies.

25. As concerns the net increase in the number of D-2 level posts from 79 to 84, those posts are related to sections 1, 2, 5, 11A, 27A and 28. In the case of section 1, Overall policy-making, direction and coordination, the reclassification of the post of the head speech-writer from the D-1 to the D-2 level reflects the strengthening of the speech-writing unit in the Executive Office of the Secretary-General in the light of the importance of the work to transmit the vision of the Secretary-General for the United Nations in a clear, coherent and consistent fashion to as broad an audience as possible through the speeches and broadcast messages of the Secretary-General and the Deputy Secretary-General. Furthermore, to strengthen the capacity of the Protocol and Liaison Unit in Geneva as a result of the more diverse, varied and complex work as well as the increased volume of work of the Unit, a Director of Protocol post is to be established at the D-2 instead of the current P-5 level. Under section 2, General Assembly affairs and conference services, the reclassification of a D-1 post to the D-2 level in the Economic and Social Council Servicing Branch reflects the increased responsibilities of the Secretary of the Second Committee and the Economic and Social Council in terms of the scope of work, which involves Secretariat servicing of much more frequent special events with the highest level of participation, together with the managerial and supervisory responsibilities of the post. A new D-2 post has been included under section 5, Peacekeeping operations, for the Director of the Europe and Latin America Division to achieve structural parity within the Office of Operations. Further, the reclassification of one D-1 post to the D-2 level in section 11A, Trade and development, is for the head of the new Division of Management, which will integrate into one entity the overall planning, coordination and direction for programme support. In order to strengthen the administration of justice machinery, as put forward in the context of management reform, an Ombudsman's Office is to be established under section 27A,

Office of the Under-Secretary-General for Management, to be headed at the D-2 level. Under section 28, Internal oversight, two D-1 posts would be reclassified to the D-2 level in the Investigations Division and in the Monitoring, Evaluation and Consulting Division, reflecting the increased responsibilities of the respective divisions.

26. A total of 19 established posts are proposed for abolition, distributed as follows:

Section 2. General Assembly affairs and conference services	3 General Service (Other level)
Section 5. Peacekeeping operations	1 Field Service
Section 9. Economic and social affairs	7 General Service (Other level)
Section 18. Economic development in Europe	2 General Service (Other level)
Section 19. Economic and social development in Latin America and the Caribbean	4 Local level
Section 27D. Office of Central Support Services	1 General Service (Other level)
Section 27F. Administration, Vienna	1 General Service (Other level)

27. A total of 142 new posts are proposed as follows, by section and subprogramme:

Section 1. Overall policy-making direction and coordination	
Executive Office of the Secretary-General; Office of the Director-General, United Nations Office at Vienna	1 Assistant Secretary-General, 1 P-4, 1 General Service (Principal level), 1 General Service (Other level)
Section 2. General Assembly affairs and conference services	
General Assembly and Economic and Social Council affairs; planning, development and coordination of conference services; interpretation, meeting and publishing services; Executive Office	4 P-3, 1 General Service (Principal level), 11 General Service (Other level)
Section 3. Political affairs	
Prevention control and resolution of conflicts; Security Council affairs	1 P-4, 2 P-3
Section 4. Disarmament	
Executive direction and management; conventional arms; programme support	1 P-5, 2 P-4, 2 General Service (Other level)
Section 5. Peacekeeping operations	
Operations	1 D-2
Section 6. Peaceful uses of outer space	2 P-2
Section 7. International Court of Justice	
The Registry	2 P-4, 7 General Service (Other level)

Section 8. Legal affairs	
Progressive harmonization and unification of the law of international trade	1 P-4
Section 9. Economic and social affairs	
Gender issues and advancement of women; sustainable development; statistics; global development trends, issues and policies; information support unit	1 P-4, 9 P-2, 1 General Service (Other level)
Section 10. Africa: New Agenda for Development	
Mobilization of international support	1 P-5, 1 P-4, 1 General Service (Other level)
Section 11A. Trade and development	
Globalization, interdependence and development	1 P-5, 1 P-4
Section 12. Environment	
Executive direction and management	1 P-5, 2 P-4, 2 P-3, 1 P-2/1
Section 13. Human settlements	
Adequate shelter for all; sustainable human settlements development	1 P-5, 3 P-4, 1 Local level
Section 14. Crime prevention and criminal justice	1 P-5, 1 P-4, 1 P-2/1, 4 General Service (Other level)
Section 15. International drug control	
International drug control monitoring and policy-making	1 P-4, 1 P-3, 1 General Service (Other level)
Section 17. Economic and social development in Asia and the Pacific	
Office of the Executive Secretary	1 P-4, 1 Local level
Section 18. Economic development in Europe	
Executive direction and management; statistics	1 P-5, 1 P-4, 2 P-2
Section 19. Economic and social development in Latin America and the Caribbean	
Linkages with the global economy, regional integration and cooperation; macroeconomic policies and growth; environment and human settlements	2 P-3, 2 P-2/1
Section 20. Economic and social development in Western Asia	
Executive direction and management; development, coordination and harmonization of statistics	1 P-4, 1 P-3

Section 22. Human rights	
Executive direction and management; right to development, research and analysis; supporting human rights bodies and organs; advisory services, technical cooperation, support to human rights fact-finding procedures and field activities; programme support	1 P-4, 3 P-3, 3 P-2/1, 8 General Service (Other level)
Section 24. Palestine refugees	2 P-3
Section 25. Humanitarian assistance	
Complex emergencies; natural disaster relief	1 P-5, 3 P-4
Section 27. Management and central support services	
Management services; programme planning, budget and accounts at New York, Geneva, Vienna and Nairobi; human resources management at New York and Nairobi; support services at New York and Nairobi	1 D-2, 5 P-4, 6 P-3, 7 P-2/1, 1 General Service (Principal level), 2 General Service (Other level), 5 Security Service
Section 28. Internal oversight	
Investigations	1 P-4, 1 P-3, 1 General Service (Other level), 1 Local level

28. A total of 54 posts are proposed for reclassification as follows, by section and subprogramme:

Section 1. Overall policy-making, direction and coordination	
Executive Office of the Secretary-General	1 D-1 to D-2, 1 P-2/1 to P-3
Office of the Director-General, United Nations Office at Geneva	1 P-5 to D-2
Office of the Director-General, United Nations Office at Nairobi	1 P-5 to D-1
Section 2. General Assembly affairs and conference services	
General Assembly and Economic and Social Council affairs	1 D-1 to D-2
Interpretation, meeting and publishing services, Geneva	2 P-2/1 to P-3
Library information services, Geneva	1 P-3 to P-4
Planning, development and coordination of conference services, Nairobi	1 P-5 to D-1

Section 3. Political affairs	
Programme support	1 General Service (Other level) to General Service (Principal level)
Section 4. Disarmament	
Executive direction and management	1 P-4 to P-5
Section 8. Legal affairs	
Law of the sea and ocean affairs	1 P-3 to P-4
Section 9. Economic and social affairs	
Policy coordination and inter-agency support	1 P-4 to P-3, 1 P-4 to P-5
Section 10. Africa: New Agenda for Development	
Monitoring, assessment facilitation and follow-up of the implementation of action programmes for African development	1 P-5 to D-1
Section 11A. Trade and development	
Investment, enterprise and technology	1 P-3 to P-4
International trade	1 P-3 to P-4
Programme support	1 D-1 to D-2
Section 13. Human settlements	
Executive direction and management	1 P-4 to P-5
Adequate shelter for all	1 P-4 to P-5
Sustainable human settlements development	1 P-4 to P-5
Section 16. Economic and social development in Africa	
Executive direction and management	1 General Service (Other level) to the Principal level
Programme support	1 P-4 to P-5
Section 17. Economic and social development in Asia and the Pacific	
Programme support	1 P-3 to P-4
Section 19. Economic and social development in Latin America and the Caribbean	
Productive, technological and entrepreneurial development	1 Local level to P-3
Macroeconomic policies and growth	1 P-3 to P-4
Environment and human settlements	2 P-3 to P-4
Programme support	1 Field Service to P-3, 3 Local level to P-2/1

Section 20. Economic and social development in Western Asia	
Promoting social change for sustainable development	1 Local level to P-2/1
Section 22. Human rights	
Executive direction and management	1 P-5 to D-1
Programme support	1 P-5 to D-1
Section 25. Humanitarian assistance	
Executive direction and management	1 D-2 to ASG
Programme support	1 P-5 to D-1
Section 26. Public information	
Information services, New York	1 P-4 to P-5
Field implementation	3 Local level to National officer level
Programme support	1 General Service (Other level) to the Principal level
Section 27. Management and central support services	
Executive direction and management, Office of the Under-Secretary-General for Management	1 P-5 to D-1
Programme support, Office of the Under-Secretary-General	1 P-4 to P-5
Financial accounting and reporting, Office of Programme Planning, Budget and Accounts	1 P-4 to P-5
Programme planning and budgeting, Office of Programme Planning, Budget and Accounts	1 P-5 to D-1
Specialist services, Office of Human Resources Management	1 P-5 to D-1
Information technology services, Office of Central Support Services	1 General Service (Other level) to the Principal level
Facilities management, Office of Central Support Services	1 P-4 to P-5
Archives and records management, Office of Central Support Services	1 General Service (Other level) to the Principal level
Programme planning, budget and accounts, United Nations Office at Vienna	1 General Service (Other level) to the Principal level

Section 28. Internal oversight

Audit part	1 P-4 to P-5
Central evaluation, monitoring, inspection and management consulting	1 D-1 to D-2
Investigations	1 D-2 to D-2

29. The 33 conversions proposed that would result in an increase in the staffing table are detailed below by section. They reflect the conversion to established posts of those positions previously funded under temporary assistance or resources previously allocated for reimbursement to the International Computing Centre for the maintenance and support of IMIS-related technologies. However, the details exclude the 218 posts for UNHCR and the 32 posts for the United Nations Security Coordinator to be converted to funding under grants and contributions and that are therefore no longer on the budget staffing table.

Section 7. International Court of Justice	7 General Service (Other level)
Section 27C. Office of Human Resources Management	2 P-3, 2 General Service (Other level)
Section 27D. Office of Central Support Services	3 P-5, 3 P-4, 7 P-3, 4 General Service (Other level)
Section 27E. Administration, Geneva	5 General Service (Other level)

30. As concerns the 17 post conversions in the Office of Central Support Services in particular, following an evaluation of the efficiency of the services provided by ICC, it has been determined that assuming responsibility for some of those services would be the most cost-effective arrangement. Accordingly, internal capacity has been established in the Office of Central Support Services to maintain and support the infrastructure systems. The related costs are more than offset by savings of funds previously required to reimburse ICC for its services.

C. Arrangements at Nairobi

31. A further change reflected in the resources of the programme budget for 2002-2003 relates to conference services in Nairobi. During the biennium 2000-2001, the Nairobi administration was restructured in response to resolutions 54/248 and 54/249 of 23 December 1999, which placed greater emphasis on conference servicing operations at Nairobi. Following the separation of conference services from the Division of Administrative Services, the Division of Conference Services was established at Nairobi effective 1 September 2000 as an organizational unit of the Department of General Assembly Affairs and Conference Services, operationally reporting to the Under-Secretary-General for General Assembly Affairs and Conference Services. That reorganization is reflected in ST/SGB/2000/13.

32. In line with the provisions of resolution 55/234 of 23 December 2000, whereby the General Assembly endorsed the relevant recommendations of the Committee for Programme and Coordination, for the first time the Division of Conference Services in Nairobi is programmed and presented in the programme budget under section 2, General Assembly affairs and conference services.

33. Accordingly, related resources previously reflected under section 12, Environment, section 13, Human settlements, and section 27G, Administration, Nairobi, have been realigned by section for purposes of presentation. The reorganization of sections 2, 12, 13 and 27G is summarized in the table below.

	Resources (thousands of United States dollars)				*Posts*	
Category	*2000-2001 revised appropriation*	*Adjustment to 2000-2001 revised appropriation*	*2002-2003 resource growth*	*2002-2003 total (before recosting)*	*2000-2001*	*2002-2003*
Regular budget						
(a) Transferred from						
section 12	1 331.0	(1 286.6)	-	44.4	-	-
section 13	931.6	(897.7)	-	33.9	-	-
section 27G	4 264.0	(4 168.1)	-	95.9	40	-
Total (a)	**6 526.6**	**(6 352.4)**	**-**	**174.2**	**40**	**-**
(b) Transferred to section 2	-	6 352.4	1 573.3	7 925.7	-	40
Total (b)	**-**	**6 352.4**	**1 573.3**	**7 925.7**	**-**	**40**

34. As concerns resources overall for Nairobi, growth of approximately 11.0 per cent is reflected in the programme budget for the biennium 2002-2003. This reflects ongoing efforts to reinforce the specific operations in Nairobi in both the substantive and administrative support areas, in conformity with various legislative mandates.

35. As concerns the United Nations Centre for Human Settlements (Habitat), this builds on the efforts that began during the biennium 1998-1999, when the Centre went through a significant process of assessment and revitalization in response to decisions of the General Assembly and the Commission on Human Settlements (see Assembly resolutions 52/190 of 18 December 1997 and 51/177, para. 19, of 16 December 1996).

Summary of resources at Nairobi (before recosting)

(Thousands of United States dollars)

Budget section	*Revised appropriation*	*Adjusted appropriation*[a]	*Growth*	*Percentage*	*Total*
Section 1, Office of the Director General, United Nations Office at Nairobi	241.9	241.9	142.9	59.0	384.8
Section 12, Environment	8 100.9	6 814.3	744.2	10.9	7 558.5
Section 13, Human Settlements	12 297.3	11 394.6	383.3	3.4	11 777.9
Section 27G, Administration, Nairobi	14 217.6	10 054.5	979.5	9.7	11 034.0
Section 2, Conference services, Nairobi		6 352.4	1 573.3	24.8	7 925.7
Total	**34 857.7**	**34 857.7**	**3 823.2**[b]	**11.0**	**38 680.9**

[a] Reflects adjustments in line with the realignment of resources between budget sections relating to conference services.

[b] Includes $1,979,200 for costs relating to new posts costed at 50/65 per cent, and $1,808,100 for the delayed impact (full cost of posts) of the establishment of the Interpretation Service.

Summary of posts at Nairobi

	United Nations Office at Nairobi											
	Office of the Director-General		*Department of Administrative Services*		*Conference Services*		*UNEP*		*Habitat*		*Total*	
Post level	*2000-2001*	*2002-2003*	*2001-2002*	*2002-2003*	*2001-2002*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
USG	-	-	-	-	-	-	1	1	1	1	2	2
D-2	-	-	-	-	-	-	3	3	1	1	4	4
D-1	-	1	1	1	-	1	1	1	3	3	5	7
P-5	1	-	3	3	2	1	6	7	6	10	18	21
P-4	-	-	5	5	8	8	8	10	14	14	35	37
P-3	-	-	9	13	15	15	2	4	12	12	38	44
P-2	-	-	3	9	-	-	1	2	5	5	9	16
GS (PL)	-	-	-	-	-	-	1	1	-	-	1	1
GS (OL)	-	-	-	-	-	-	5	5	2	2	7	7
Local level	1	1	109	109	15	15	11	11	22	23	158	159
Total	**2**	**2**	**130**	**140**	**40**	**40**	**39**	**45**	**66**	**71**	**277**	**298**

36. As concerns the United Nations Environment Programme, in its resolution 48/174 of 21 December 1993, the General Assembly requested efforts to strengthen UNEP. At its nineteenth session, in 1997, the UNEP Governing Council defined and clarified the role and mandate of UNEP in the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme (decision 19/1, annex). Subsequently, at its nineteenth special session, in June 1997, the Assembly affirmed that the role of UNEP as the principal United Nations body in the field of the environment should be enhanced (resolution S-19/2). The Council, at its fifth special session, in May 1998, adopted a decision on the revitalization, reform and strengthening of UNEP (decision SS.V/2).

37. With regard to the United Nations Office at Nairobi, it is recalled that it was established effective 1 January 1996 as a successor to the two separate divisions of administration of UNEP and Habitat on the one hand and the United Nations Common Services at Nairobi on the other. The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under the specific service agreements with UNEP and Habitat, the United Nations Office at Nairobi provides them with a full range of administrative and other support services.

38. The activities of both UNEP and Habitat are predominantly funded from extrabudgetary resources, and those operations reimburse the United Nations Office at Nairobi for services provided for their extrabudgetary activities. The General Assembly, in its resolution 52/220 of 23 December 1997, requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and Habitat, a commitment has been made to gradually increase the regular budget component of the programme budget of the United Nations Office at Nairobi. That commitment was reflected in the programme budget for Administration, Nairobi, for the biennium 2000-2001 and was subsequently endorsed by the General Assembly in its resolution 54/249, whereby the Assembly approved an increase in the level of resources for the United Nations Office at Nairobi administration. As concerns the greater emphasis to be placed on the conference-servicing

operations at Nairobi in response to resolutions 54/248 and 54/249, this is explained above in paragraphs 30 to 32.

D. Methodology

39. The methodology followed in the preparation of the financial requirements under the programme budget remains unchanged from that used in the previous biennium and endorsed by the General Assembly in its resolution 47/212 A of 23 December 1992. Under that methodology, the actual revised appropriations for the current biennium, as approved by the General Assembly in its resolution 55/239 A of 23 December 2000, are used as the starting point, that is, the basis against which change is calculated.

40. Proposed increases and reductions are measured against the revised appropriations for the biennium 2000-2001, indicating changes that are being proposed to the current budget. Those changes reflect, among other things, adjustments for non-recurrent provisions in the current and future bienniums and mandatory increases in the full resource provision in the biennium 2002-2003 for those new posts under, among others, sections 1 to 5, 7, 11A, 14, 15, 22, 27, 28 and 30, approved by the General Assembly and costed in 2000-2001 with a delayed recruitment factor of 50 per cent for Professional posts and 65 per cent for General Service posts. Those changes are presented at the same nominal value as the revised appropriation in order to permit real resource comparability. The appropriation and the changes (increase/reductions) are then recosted to make provision for inflation and for the application of the relevant vacancy rate for Professional and General Service posts.

41. With regard to recosting, adjustments have to be made to bring the revised appropriations and proposed change in resources to 2002-2003 prices at applicable exchange rates. The related recosting provision is estimated at $129.3 million.

42. For salaries related to posts in the Professional category and above, adjustments relate to the predicted movement of post adjustment indices in 2001. Similarly, with regard to General Service salaries, recosting includes the forecast of probable cost-of-living adjustments in 2000 and 2001 based on anticipated inflation rates.

43. Common staff costs are budgeted as a percentage of net salary for each duty station. Those costs relate to allowances and benefits and the appointment, transfer and separation of staff. Historically, for comparative purposes, information on the realized rate, the rate used in the revised appropriation for the current biennium and the projected rates for the succeeding biennium has been included in the tables of the Introduction. For the biennium 2002-2003, additional information has been included detailing the composition of the 1998-1999 realized common staff costs by both duty station and component (see table 16).

44. As concerns the vacancy rate for 2002-2003, a uniform rate of 5 per cent for Professionals and 2 per cent for General Service and related categories is proposed. This reflects the outcome of a review of the realized vacancy rates over the years 1998 to 2000 as reflected in the table below, and would represent a return to the traditional level of vacancy projection for Professional and higher-level posts. It will be recalled that for the biennium 2000-2001, the initially appropriated rates were 6 per cent for the Professional category and 2.5 per cent for the General Service category. However, the realized level of vacancies for 2000 had slightly exceeded 8 per cent for the Professional category and above and 2.6 per cent for staff in the General Service and related categories, and under those exceptional circumstances adjustments to the 2000 vacancy factors for that year only were implemented and reflected in the first performance report (A/55/645 and Corr.1, para. 28). Bearing in mind the trend towards a reduction in realized vacancy rates, it is

considered prudent to budget on the basis of the trend continuing downward. As a result of this adjustment in the vacancy rate, a provision of $20 million is incorporated under recosting. Details on the latest available vacancy rates for both Professional and General Service posts as at the end of March 2001 have been included in table 11.

Realized average vacancy rate by year

Category	*1998*	*2000*
Professional	10.8	8.3
General Service	3.2	2.7

45. With regard to currency, as the budget is expressed in United States dollars, the movement of currencies in relation to the dollar could have a sizeable impact on expenditures in other currencies. In the recosting, no attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. This will be dealt with in accordance with existing procedures in December 2001.

E. Presentation

46. In accordance with General Assembly resolution 55/231, the programme budget for the biennium 2002-2003 has been reoriented towards a results-based presentation and format: the programmatic aspects have been expanded and formulated in a more coherent fashion, and indicators of achievement have been added to allow future measurement of performance in terms of accomplishments achieved. The financial data have been expanded; new tables have been included that present resource information at an aggregate level while at the same time retaining more detailed information.

47. Each section of the budget is divided into a main part and an annex, the former containing the programme aspects of the budget and summarized information on resource requirements, and the latter setting out detailed indicative resource requirements. The level of detail and the amount of financial information that was available to Member States in the past has been fully retained in this programme budget. Notably, the tables provide financial information with respect to:

(a) 1998-1999 expenditures;

(b) 2000-2001 revised appropriations (see General Assembly resolution 55/239 A);

(c) Changes proposed for 2002-2003 in relation to the 2000-2001 appropriations (both in dollar and percentage terms);

(d) The total 2002-2003 proposals before recosting;

(e) Recosting to preliminary 2002-2003 rates;

(f) 2002-2003 estimates.

48. The presentation of the proposed programme budget is consistent with that of the medium-term plan for the period 2002-2005, which also sets out objectives, expected accomplishments and indicators of achievement, and is fully in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2000/8). The purpose of the modified presentation is to substantially strengthen the linkage of the programme budget with the medium-term plan as well as with monitoring and evaluation by establishing a conceptual continuity (objectives, expected

accomplishments and indicators) and by providing a qualitative point of reference for the other phases of the programme planning, budgeting, monitoring and evaluation cycle. A full description of the changes to the presentation is contained in the annex to the present Introduction.

49. In an attempt to address the comments of the Advisory Committee on Administrative and Budgetary Questions (A/54/7, para. 7) to the fullest extent possible, additional information has been included detailing by section the amounts requested by the component "Other staff costs" (see table 7). These components relate to general temporary assistance, temporary assistance for meetings, overtime and night differential, personal service contracts, other personnel-related costs and after-service health insurance.

50. Furthermore, as concerns travel resources, on the recommendation of the Advisory Committee a separate breakdown by section of resource requirements for both official travel of staff and travel of representatives has been included in the tables.

F. Other factors underlying the budget proposals

51. In addition to the issues raised hereunder, information has been provided in a number of areas in the annex to the present Introduction that attempt to address matters that have been raised in reports and resolutions of the General Assembly and competent review bodies that have an impact on the budget.

52. The thrust of these budget proposals is to continue to obtain substantial benefits from the application of the latest available information technology and from a strengthened training programme for investment in staff. The dual approach of continued investment in technology and staff training may be expected to have a deeper and more pervasive impact on the effectiveness of the Organization than the modest additional resource increments that are being focused on high-priority programme areas. Considerations related to both training and technology, as well as to gender mainstreaming and the *Repertory of Practice of United Nations Organs*, are outlined below.

Efficiency measures

53. The programme budget is sometimes viewed as a static instrument that represents activities that do not change over time but that continue to be implemented year after year with little obvious indications of innovation, improvements or results. While the nature and scope of the outputs delivered may remain similar from one biennium to the next, the less apparent features of the programme budget indeed reflect its dynamic role in promoting efficiency measures during its implementation as well as setting the stage for the preparation of subsequent programme budgets.

54. Budget and programme discipline is exercised first within the framework of the budget outline, the medium-term plan, other legislative mandates and the Regulations and Rules Governing Programme Planning. The formulation of the programmatic aspects of the budget reflects the direction given, where relevant, by specialized, sectoral and regional intergovernmental bodies. The consolidated proposed programme budget of the Secretary-General follows intensive internal scrutiny, including training and guidance provided to programme managers and their staff with respect to budget preparation.

55. During the course of implementation of a programme budget, numerous informal and ad hoc reviews, as well as more systematic self-evaluations and in-depth evaluations, are undertaken to determine relevance, efficiency and effectiveness. Attention is drawn to the report of the Office of Internal Oversight Services on strengthening the role of evaluation findings in programme design, delivery and policy directives (A/55/63), in which it noted that the reviews discussed therein represented a deepening of the commitment at the highest levels of the Organization to learning

lessons of experience by means of objective and authoritative scrutiny of the manner in which the United Nations operates. In this connection, the Secretary-General's programme of reform, begun in 1996, has propelled a change in the management culture of the Organization. Greater efforts have been made and are continuing to be made to practice financial and budgetary discipline as well as to institute sound management throughout the Organization.

56. Programme managers are required to report back to Member States by way of budget and programme performance reports. In order to ensure the timely delivery of outputs and to avoid criticism by Member States, audit observations and negative publicity, programme managers take measures to be more efficient and effective in utilizing their resources. Such measures are not clearly visible in the programme budget document, but proposals therein for reorganizing organizational structures, redeploying posts and non-post requirements, streamlining procedures, issuing guidelines, purchasing the most suitable types of equipment, strengthening preparedness, improving project design and the support provided to field activities and rationalizing publications are all examples of efficiency measures that have been taken, and are continuing in order to find better ways to function more efficiently and effectively.

57. Efficiency measures and performance measurement do not necessarily yield immediate savings in dollar terms but they do enable programme managers to be better organized and more results-oriented. Examples of such measures are given in the above-mentioned report of the Office of Internal Oversight Services. In many cases where there have been savings in dollar terms, programme managers have redirected the released resources to priority areas within their budget sections or towards implementation of new mandates instead of proposing additional funding. Sometimes efficiency measures have required new investment in immediate requirements, particularly in the area of information technology, in preparation for longer-term efficiency and effectiveness.

58. The new format, which reflects results-based budgeting approved by the General Assembly in its resolution 55/231, is another feature to assist programme managers in planning ahead for achieving results, rather than just for delivering products and services, and for ensuring positive observable change for the Organization's beneficiaries. The inclusion of indicators of achievement in the budget document facilitates the measurement of performance. Indeed, the new format of the budget document can also be considered an efficiency measure since it is now to be used as a tool not only for the implementation of legislative mandates, but also for the determination of the relevance, efficiency and effectiveness of the work of the Organization.

Training

59. As in previous programme budgets, resources have been included to address the need to maintain and enhance the skills of staff. This is an important investment in line with the efforts of the Secretary-General's reform programme to create a results-oriented culture and a more versatile, multi-skilled, mobile staff, building on the current and future human resources capacity of the Organization.

60. To this end, the global staff development and learning programmes for the biennium 2002-2003 are aimed at developing and encouraging continuous learning and building core and managerial competencies. Training programmes will be aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Secretariat. Programmes will address, among other things, managerial development to strengthen management at the department/office level at both the middle and senior levels; Secretariat-wide supervisory skills programmes to develop the communication skills and supervisory abilities of senior General Service and junior Professional staff who have supervisory responsibilities; the building of essential skills and competencies in such areas as communication, teamwork, client service and

work management, collaborative negotiation and conflict negotiation; the development of performance indicators; and coaching for improved performance, teamwork, problem-solving and decision-making. In addition, programmes promoting greater understanding of gender mainstreaming and gender sensitivity in the workplace as well as programmes aimed at upgrading and updating the substantive and technical skills of staff will be developed and maintained to ensure the specialized competence needed for carrying out the substantive work of the departments and the flexibility to respond to changes in mandates and new responsibilities. Information technology training programmes are offered to upgrade the skill levels of Secretariat staff in the use of the Organization's software applications and to provide staff with the knowledge and skills needed to manage information more effectively and efficiently, including programmes to train managers in managing information and knowledge and in using information technology as a tool for decision-making.

61. Resources in the amount of $19.4 million cover Secretariat-wide training. Of that amount, $5.8 million relates to language training. Language training is not, however, a centrally managed provision, but rather is reflected in the respective budget sections. The table below represents training resources for the biennium, excluding those related to language training.

Managerial development	$4,930,300
Upgrading of substantive skills and career support	$4,036,000
Information technology	$3,154,600
Human and financial resources management	$1,561,900

62. In addition, for support of the central training and development programmes, in the light of the continuing nature of those functions and with a view to strengthening that support, the budget proposals include the establishment of four new posts (2 P-3 and 2 General Service (Other level)) through conversion from temporary resources in the Specialist Services Division, of the Office of Human Resources Management, which is responsible for managing the global training programme.

Information technology

63. The development phase of IMIS has been completed, with successful implementation of the payroll application (Release 4) at Headquarters. During the biennium 2002-2003, emphasis will be placed on completing the implementation of the system (Releases 3 and 4) at all offices away from Headquarters, as well as major improvements to the system. IMIS is the building block for subsequent efforts in information technology in the administrative area.

64. In accordance with the report of the Secretary-General entitled "Information technology in the Secretariat: a plan of action" (A/55/780), which presents the information technology strategy of the Secretariat as a whole, substantial investment will continue during the biennium 2002-2003:

(a) To improve internal and external access to and sharing of information worldwide among staff, Member States, United Nations organizations and other target audiences;

(b) To provide adequate and up-to-date information and communication support to all field activities;

(c) To standardize and continuously keep up-to-date computing and telecommunications infrastructure, ensuring that the whole Secretariat takes advantage of the latest technology;

(d) To strengthen the human resources related to information technology through the creation of special conditions of service, an accelerated recruitment process and an aggressive training policy;

(e) To move from the current automation and support tool to a tool closely integrated with the work programmes of the Secretariat, ensuring increased efficiency and administrative transparency.

65. As indicated in the above-mentioned report, a high-level information and communication technology governance structure has been defined by the Steering Committee on Reform and Management. The establishment of an information and communication technology coordination body at Headquarters and the creation of similar bodies at offices away from Headquarters is scheduled. In addition, the implementation of a partially centralized model is planned in order to even out the level of usage of information and communication technology at all duty stations.

66. Major successes have already been achieved in providing broader access to in-house knowledge. Among these are the optical disk system, the multilingual terminology database, electronic resources subscribed to by the Dag Hammarskjöld Library, the Headquarters Intranet and an increased number of databases such as the United Nations Bibliographic Information System (UNBIS) and research guides available on the Web. Nevertheless, future enhancements are planned during the biennium 2002-2003, including:

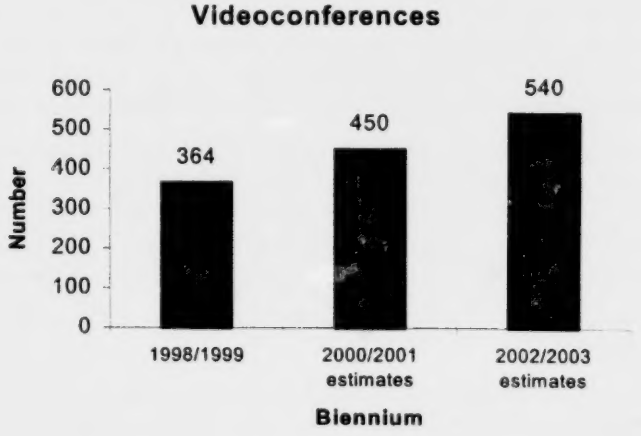
(a) The creation of an Extranet to be used by all staff of the United Nations system;

(b) The re-engineering of Intranet access and the development of an integrated search engine;

(c) The consolidation of the web pages into a unique site in all languages;

(d) The dissemination of a well-defined policy concerning consistency, ease of navigation and avoidance of duplication on the United Nations web sites.

67. The use of modern tools, such as videoconferencing and electronic mail, is now widespread in the United Nations system. The use of videoconferencing has been generalized, for instance, by the Office of Human Resources Management for interviews of job candidates, as well as by the Office of Programme Planning, Budget and Accounts for reviewing budget proposals for the biennium 2002-2003 with programme managers at offices away from Headquarters. The increasing use of videoconferencing is reflected in the graph below.



68. A number of departments and offices have developed specific plans related to new information and communication technology initiatives and projects as part of their substantive programmes of activity. On the basis of a proposal by the Department of Public Information to the Joint United

Nations Committee on Information, an interactive web board was established, building on the view that information technology is an integral part of all public information activities of all United Nations system organizations. The Department's efforts continue with the United Nations News Service on the Internet. As concerns the Office of Legal Affairs, during the biennium 2002-2003 the Office intends to computerize the legal archive as well as to convert the United Nations Treaty Collection onto a database that will be accessible from the Internet. The Information Technology Services Division at Headquarters has proposed the upgrade of the Headquarters LAN and global telecommunications network in the biennium 2002-2003. In this regard, close coordination has been established between the Division, the Department of Public Information and the Department of General Assembly Affairs and Conference Services to ensure that planned technological innovations can be supported by the upgraded LAN.

69. The Information Technology Services Division is also completing the development of an appropriate security model and is planning: (a) to establish an Organization-wide network of staff responsible for information technology security; (b) to assess the status of security at each duty station; and (c) to establish, implement and monitor an overall security plan. Three new Professional posts are requested at New York to enable the Division to handle these Organization-wide responsibilities.

70. Information technology resources are set out below by budget section for the bienniums 2000-2001 and 2002-2003. In addition, in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, table 8 of the Introduction provides detailed information on the main categories of information technology resources for the biennium 2002-2003. It should be noted that the resources for the biennium 2000-2001 differ from those provided during the review of the proposed programme budget for the biennium 2000-2001 insofar as table 8 reflects a refinement of the analysis of information technology requirements following standardized input received from programme managers during the budget formulation process.

Resources allocated to information technology

(Thousands of United States dollars)

Section		2000-2001 revised appropriation	Resource growth		2002-2003 estimates (before recosting)
			Amount	Percentage	
1.	Overall policy-making, direction and coordination	469.8	177.0	37.7	646.8
2.	General Assembly affairs and conference services	7 977.4	1 437.6	18.0	9 415.0
3.	Political affairs	2 434.4	(889.7)	(36.5)	1 544.7
4.	Disarmament	587.5	66.7	11.4	654.2
5.	Peacekeeping operations	2 147.1	(300.9)	(14.0)	1 846.2
6.	Peaceful uses of outer space	165.0	28.8	17.5	193.8
7.	International Court of Justice	633.0	164.0	25.9	797.0
8.	Legal affairs	1 371.9	880.9	64.2	2 252.8
9.	Economic and social affairs	4 558.1	19.5	0.4	4 577.6
10.	Africa: New Agenda for Development	112.4	36.5	32.5	148.9
11A.	Trade and development	5 225.5	152.0	2.9	5 377.5
12.	Environment	46.8	170.8	365.0	217.6
13.	Human settlements	607.7	414.6	68.2	1 022.3
14.	Crime prevention and criminal justice	91.0	95.5	104.9	186.5
15.	International drug control	763.8	148.9	19.5	912.7
16.	Economic and social development in Africa	3 891.7	56.3	1.4	3 948.0
17.	Economic and social development in Asia and the Pacific	2 699.6	581.6	21.5	3 281.2
18.	Economic development in Europe	2 316.9	570.2	24.6	2 887.1
19.	Economic and social development in Latin America and the Caribbean	3 364.0	65.4	1.9	3 429.4
20.	Economic and social development in Western Asia	1 975.6	222.8	11.3	2 198.4
22.	Human rights	497.7	565.7	113.7	1 063.4
25.	Humanitarian assistance	1 221.3	7.8	0.6	1 229.1
26.	Public information	3 464.4	1 593.3	46.0	5 057.7
27.	Management and central support services	93 883.7	(4 310.2)	(4.6)	85 573.5
28.	Internal oversight	644.6	73.1	11.3	717.7
29.	Jointly financed administrative activities grant[a]	484.0	(6.2)	(1.3)	477.8
30.	Special expenses	55.7	(55.7)	(100.0)	-
31.	Construction, alteration, improvement and major maintenance	5 254.3	(807.4)	(15.4)	4 446.9
	Total	**146 944.9**	**1 158.9**	**0.8**	**148 103.8**

[a] United Nations share in the cost of the information and communication technologies policy coordination activities of the Administrative Committee on Coordination.

Extrabudgetary resources

71. The level of resources and the number and grades of posts anticipated during the biennium 2002-2003 are included in the tables of the Introduction. In summary, extrabudgetary resources in 2002-2003 are projected to finance a total of 7,580 posts, which are distributed by source of funds and grade in the table below. This compares with a total of 6,816 for the biennium 2000-2001. This total includes posts for support services and substantive activities financed from operational funds at established United Nations offices as well as posts financed from the support account for peacekeeping operations. A net increase in the number of posts reflected in the table below, notably at the D-2/D-1 level, is related largely to section 23, Protection and assistance to refugees.

	2002-2003 estimate					
Category	*Support activities*	*Substantive activities*	*Operational activities*	*Total*	*2000-2001 resources*	*Change*
Professional and above						
ASG	1	0	1	2	2	0
D-2	1	8	22	32	29	3
D-1	30	47	71	148	124	24
P-5	67	88	224	379	348	31
P-4	232	125	439	796	795	1
P-3	201	117	570	888	737	151
P-2/1	39	116	201	356	337	19
Subtotal	**572**	**501**	**1 528**	**2 601**	**2 372**	**229**
General Service						
Principal level	33	29	58	120	112	8
Other level[a]	857	455	3 547	4 859	4 332	527
Subtotal	**890**	**484**	**3 605**	**4 979**	**4 444**	**535**
Total	**1 446**	**985**	**5 149**	**7 580**	**6 816**	**764**

[a] Includes Security Services, Trades and Crafts, Local level and Field Service posts.

72. During the biennium, extrabudgetary resources estimated at $3.8 billion, reflecting a net decrease of approximately $96.5 million, will be utilized for a variety of support, substantive and operational activities in the areas of conflict resolution, peacemaking, electoral assistance, mine action, dissemination and wider appreciation of international law, central support services and outreach activities at regional disarmament centres, among others.

73. The level of extrabudgetary resources to be received during a biennium and the number of extrabudgetary posts to be funded cannot be determined with accuracy owing to the nature of voluntary contributions. However, an overall review of extrabudgetary resources indicates that while there are decreases in certain areas, attributable largely to a lower level of resources from institutional donors and the discontinuation of operations, those decreases would be offset by increases in other topical subject areas or operations. For example, under section 5, Peacekeeping operations, a decreased level of resources is attributed to the termination of the International Civilian Support Mission in Haiti, which comprised a large technical assistance component funded from voluntary contributions. Further, under section 9, Economic and social affairs, there is a substantial reduction in extrabudgetary resources owing to the decreased level of funds from traditional funding agencies, such as UNDP and UNFPA, for country project activities and the lower level of response to bilateral and multilateral donor funding for technical cooperation activities. However, those decreases are more than offset by increased contributions for mine

action and demining-related activities, human rights activities, humanitarian assistance, reimbursement for central support services, and so on.

Gender mainstreaming

74. The General Assembly, in its resolution 52/100 of 12 December 1997, requested all bodies that deal with programme and budgetary matters, including the Committee for Programme and Coordination, to ensure that all programmes, medium-term plans and programme budgets visibly mainstream a gender perspective. The Economic and Social Council, in its agreed conclusions 1997/2 of 18 July 1997, called upon the organizations of the United Nations system to promote the mainstreaming of the gender perspective at all levels, including in the design, monitoring and evaluation of their policies and programmes, in order to ensure effective implementation of the Beijing Declaration and Platform for Action.

75. In the area of programme planning and budgeting, the Secretariat has continued its efforts initiated in the programme budget for the biennium 2000-2001 to mainstream a gender perspective in the programmes of the Organization. The instructions for the preparation of the current programme budget requested programme managers to include at least one expected accomplishment that reflected the most important gender dimension of their work, along with an appropriate indicator of achievement. Examples of how existing expected accomplishments could be reformulated to include a gender dimension were provided. Programme managers were encouraged to involve departmental focal points in the formulation of expected accomplishments with a gender perspective.

76. Departments and offices responsible for the following sections have generally followed those instructions and show a gender dimension in one or more of their expected accomplishments or indicators of achievement: section 4, Disarmament; section 5, Peacekeeping operations; section 6, Peaceful uses of outer space; section 9, Economic and social affairs, section 11A, Trade and development; section 12, Environment; section 13, Human settlements; section 14, Crime prevention and criminal justice; section 16, Economic and social development in Africa; section 17, Economic and social development in Asia and the Pacific; section 18, Economic development in Europe; section 19, Economic and social development in Latin America and the Caribbean; section 20, Economic and social development in Western Asia; section 25, Humanitarian assistance; and section 26, Public information. In the case of section 27, Management and central support services, training on gender sensitivity and gender mainstreaming in departmental programmes, undertaken in collaboration with the Division for the Advancement of Women, will continue to be implemented as reflected below. Furthermore, efforts to institutionalize gender mainstreaming in the planning and budgetary processes will continue, particularly in terms of ensuring that expected results and indicators of achievement fully reflect gender sensitivity in the medium-term plan and in programme budgets.

77. These formulations were developed despite relatively limited expertise and the absence of generic guidelines within the United Nations system on formulating programmes and programme budgets that incorporate a gender perspective. Further work will need to be undertaken in the field of gender studies to develop standards, guidelines and good practices as well as indicators to measure performance. Guidance will also be required from the relevant intergovernmental bodies at the time of approving programmes of work.

78. For the biennium 2002-2003, the programme of work of the Office of the Special Adviser on Gender Issues and Advancement of Women and the Division for the Advancement of Women includes as an expected accomplishment the mainstreaming of a gender perspective in the work programmes and activities of intergovernmental forums, entities of the United Nations system, other intergovernmental organizations and Member States. In order to achieve that goal in the

United Nations, the Office of the Special Adviser and the Division for the Advancement of Women will continue to perform an advocacy, facilitating and monitoring role in support of the gender-mainstreaming efforts of all departments. Activities will focus on assessing progress within departments and regional commissions, providing advisory services and support on request, developing materials and tools to create awareness and capacity and collaborating with the Office of Human Resources Management in developing and implementing training on gender mainstreaming.

79. In order to determine the extent to which departments and offices will make progress on gender mainstreaming during the implementation of the present programme budget, specific criteria are required that reflect what it means in concrete terms to have mainstreamed a gender perspective into subprogrammes. Some standard criteria reflecting the various aspects of gender mainstreaming appear below, but others will need to be further developed. These criteria are based on the principles of agreed conclusion 1997/2 and on the Secretary-General's communication on gender mainstreaming to all heads of departments and offices of October 1997, which would allow the performance of departments to be measured with regard to:

(a) The extent to which the initial definition of issues and problems by the department is done in a manner that allows gender differences and disparities to be diagnosed;

(b) The extent to which gender analyses are carried out, data are disaggregated on the basis of gender and sector-specific gender studies and surveys are commissioned (when necessary);

(c) Whether analytical reports and recommendations on policy or operational issues take gender differences and perspectives fully into account;

(d) Whether gender units and focal points have been established and are maintained;

(e) The degree to which staff are trained in gender mainstreaming.

80. Information based on those criteria for each department and office will provide a standardized overview of progress across the Organization and can yield baseline data for future progress. The indicators will be used on an experimental basis and will be further developed in order to provide meaningful feedback.

81. Notwithstanding the progress made in reflecting a gender perspective in the present programme budget, gender mainstreaming cannot and should not be addressed only at the level of the programme budget. The programme budget is only one of the tools within the integrated cycle of programme planning, budgeting, budget implementation, monitoring and evaluation. Moreover, a number of other measures — raising the awareness of staff of gender mainstreaming, analysing the impact of a department's work in terms of gender, developing a strategy that reflects such analysis and so on — need to be taken before an adjustment can be made to a programme of work that will prove to be effective. The programme budget, which has provided an impetus for serious consideration of gender mainstreaming, can provide a useful framework within which departments can design and implement policies and strategies that include a gender perspective. Moreover, by including associated indicators of achievement, the programme budget can be used to create a link on the issue of gender mainstreaming between the different phases of the programme planning, budgeting, monitoring and evaluation cycle.

82. As indicated in the definition adopted by the Economic and Social Council, gender mainstreaming is a strategy or process that ultimately aims to achieve gender equality. The present programme budget is not only a reflection of progress made in that ongoing process, but is also an indication of the amount of work that still needs to be done by programme managers and intergovernmental bodies to ensure that a gender dimension is reflected in all areas and at all levels of the Organization.

Publications

83. Publications are part of a category of outputs that departments and offices produce within their programme of activities. They are also the vehicles by which the work and principles of the Organization are promoted, the substantive knowledge on issues of importance to the international community is spread, and support for the Organization is built. They contribute to the body of knowledge on subjects of common concern to the world community.

84. The publications programme of the Secretariat is coordinated and managed by the Publications Board, whose membership is composed of representatives from the departments and offices of the United Nations. Bearing in mind the importance afforded to the work of the Publications Board, in recent years the constitution of the Board has been elevated to the level of heads of departments. Guided by the substantive priorities identified by the intergovernmental legislative bodies, the Board develops policies, procedures and directives governing the preparation, production, distribution and, where applicable, sale of the publications issued under the authority of the United Nations.

85. The administrative instructions on the regulations for the control and limitation of documentation, as revised and updated from time to time, as well as the annual report of the Publications Board on its activities prepared for the Secretary-General, constitute the current publications policy of the Organization.

86. In view of the convergence of print and electronic publishing, the role of the Publications Board in overseeing the publishing activities of the Secretariat will be strengthened. In response to the Secretary-General's call to create a "virtual United Nations" through the Organization's Internet presence, the Publications Board continues to give priority to enhancing the use of the Internet in order to widen the outreach of the Organization. As part of its efforts to pursue a coherent and consistent policy, as noted in the report of the Secretary-General entitled "Information technology in the Secretariat: a plan of action" (A/55/780), Internet publishing guidelines have been prepared, which, when disseminated and utilized widely, will increase coordination and consistency and reduce duplication. This report also supports a future role for the Board, stating that it would develop additional guidelines to include policies concerning the development, management and hosting of web sites from a content point of view. The report also provides for the establishment of a Working Group on Internet Matters, which will meet under the chairmanship of the Department of Public Information to coordinate United Nations Secretariat Internet sites and home pages and, notably, matters relating to the presentation of Internet materials.

87. The Publications Board actively monitors the publications programme of departments and offices with respect to timeliness and compliance with established policies and procedures, through monthly meetings of its Working Committee and annual meetings of the Board itself. At the same time, working groups in Geneva and Vienna meet on behalf of the Board to enhance the publication process at those locations. The Board and the Working Committee also consider and take decisions on a range of issues, such as new logos to be used by the Organization for special conferences and observances, matters related to the depository library system and contracts related to the work of the external publications operation.

88. The responsibility for the substance, content, relevance and quality of publications, however, continues to lie with the author departments, which have the primary responsibility for carrying out the mandates of the relevant intergovernmental legislative bodies. Under the auspices of the Publications Board, and in order to enhance their publications programmes, departments and offices have been undertaking a wide variety of measures. The regional commissions, for example, have reactivated local publications committees to determine and ensure the quality of their publications. Similarly, other offices have reported that they have established publications

committees to advise them on the consistency and quality of their publications. Departments have also reported that, in order to elicit feedback from users, they are making an effort to incorporate questionnaires in the publications as a standard practice.

89. In the context of the preparation of the official publications programmes for the bienniums 2000-2001 and 2002-2003, the Secretariat has undertaken a comprehensive review and assessment of its publications. Through policy guidance from the Publications Board, efforts are continuing to rationalize publications and to ensure their relevance and usefulness.

90. With regard to the sale of United Nations publications, it is reiterated that cost recovery should not be a dominant factor in the dissemination of the Organization's publications, that United Nations publications should be freely disseminated to institutions and people in the developing world as necessary and that the information materials of the Department of Public Information should be distributed freely as part of its information mandate.

Repertory of Practice of United Nations Organs* and *Repertoire of the Practice of the Security Council

91. In a report on the *Repertory of Practice of United Nations Organs* and the *Repertoire of the Practice of the Security Council* (A/53/386), the Secretary-General indicated that a sound financial basis was necessary in order to support and sustain any efforts to reduce the substantial backlog of the supplements to *Repertory*, and that *Repertory*-related tasks would be included within the relevant sections of future budgets, starting with the biennium 2000-2001. Accordingly, a provision of $2.2 million in general temporary assistance resources was made for the purpose of expediting the preparation and publication of *Repertory of Practice of United Nations Organs*.

92. In a subsequent report on the *Repertory of Practice of United Nations Organs* and the *Repertoire of the Practice of the Security Council* (A/55/340), the Secretary-General reported that, with the concerted efforts of all Secretariat units responsible for producing volumes of the *Repertory*, progress had been made. Supplement 5, covering the period 1970-1978, was completed, and the backlog, which stood at 28 years in 1998, was reduced to 22 years by 2000. Progress is being made in the preparation of volumes in Supplements 6 and 7, covering the periods 1979-1984 and 1985-1988 respectively. With the completion of those two supplements, the backlog would be further reduced to about 15 to 17 years.

93. Although progress is being made, given the size of the backlog it is considered that the current pace of production is not adequate. Accordingly, and with a view to accelerating the pace, the Office of Legal Counsel, as the coordinator for the preparation of the *Repertory*, is in the process of evaluating the adequacy of measures undertaken by various departments to produce *Repertory* volumes and the current production cycle.

94. Accordingly, as in the biennium 2000-2001, general temporary assistance resources specific to the *Repertory* amounting to $2.1 million (before recosting) have been proposed in the budget for 2002-2003 for work to produce the remaining volumes of Supplements 6 and 7 and for the commencement of Supplement 8, covering the period 1989-1994. The distribution of resource requirements among the Secretariat units responsible for preparing the *Repertory* is as follows:

Section	*Department/Office*	*Supplement and volume*	*2002-2003 estimates (thousands of United States dollars)*
2	Department of General Assembly Affairs and Conference Services	Supplement 6, Volume II (Articles 9, 15, 18, 20-22) Supplement 7, Volume II (Articles 9, 15, 18, 20-22) Supplement 7, Volume IV (Articles 60-61, 62 (2-3), 65-69, 72) Supplement 7, Volume V (Articles 86, 89-91) Supplement 8, Volume IV (Articles 60-61, 62 (2-3), 65-69, 72)	544.4
3	Department of Political Affairs	Supplement 6, Volume III (Articles 23-54, 106-107) Supplement 7, Volume I (Articles 1 (2), 2 (4), 3-6) Supplement 7, Volume II (Articles 10, 12, 13 (1) (a), 14, 16) Supplement 7, Volume V (Articles 73-85, 87-88)	164.6
4	Department of Disarmament Affairs	Supplement 7, Volume II (Article 11)	27.7
5	Department of Peacekeeping Operations	Supplement 6, Volume III (Articles 40-54, 106-107)	353.7
6	Office of Outer Space Affairs	Supplement 8, Volume II (Article 13 (1) (a))	(To be covered within its budget)
8	Office of Legal Affairs	Supplement 7, Volume I (Articles 1-2, 7) Supplement 7, Volume II (Article 13 (1) (a)) Supplement 7, Volume VI (Articles 92-99, 102-105, 108-111)	76.1
9	Department of Economic and Social Affairs	Supplement 7, Volume II (Article 13 (1) (b) and (2)) Supplement 7, Volume IV (Articles 55 (a-b), 57-59, 62 (1), 63-64, 70-71) Supplement 8, Volume II (Article 13 (1) (b) and (2)) Supplement 8, Volume IV (Articles 55 (a-b), 57-59, 62 (1), 63-64, 70-71)	517.5
22	Office of the United Nations High Commissioner for Human Rights	Supplement 7, Volume II (Article 13 (1) (b) and (2)) Supplement 7, Volume IV (Articles 55 (c), 56, 62 (2)) Supplement 8, Volume II (Article 13 (1) (b) and (2)) Supplement 8, Volume IV (Articles 55 (c), 56, 62 (2))	312.1
27B	Office of Programme Planning, Budget and Accounts	Supplement 7, Volume II (Articles 17 and 19)	51.2
27C	Office of Human Resources Management	Supplement 7, Volume II (Article 8) Supplement 7, Volume VI (Articles 100-101)	61
	Total		**2 108.3**

Tables

Table 1 **Total budget**

(Thousands of United States dollars)

			Increase (decrease)	
	2000-2001	*2002-2003*	*Amount*	*Percentage*
Regular budget				
Expenditure	2 487 759.0	2 648 715.6	160 956.6	6.5
General income	47 697.5	51 801.9	4 104.4	8.6
Subtotal	**2 535 456.5**	**2 700 517.5**	**165 061.0**	**6.5**
Staff assessment income	333 125.2	348 364.2	15 239.0	4.6
Net regular budget	2 202 331.3	2 352 153.3	149 822.0	6.8
Extrabudgetary				
Support activities	256 266.3	286 768.2	30 501.9	11.9
Substantive activities	225 265.5	238 390.8	13 125.3	5.8
Operational activities	3 449 346.0	3 309 250.5	(140 095.5)	(4.1)
Total extrabudgetary	**3 930 877.8**	**3 834 409.5**	**(96 468.3)**	**(2.5)**
Total net budget	**6 133 209.1**	**6 186 562.8**	**53 353.7**	**0.9**

Table 2 **Posts by source of funds**

			Increase (decrease) 2002-2003 over 2000-2001	
	2000-2001	*2002-2003*	*Amount*	*Percentage*
Regular budget				
Expenditure	8 989	8 895	(94)	(1.0)
Income section	132	124	(8)	(6.1)
Subtotal	**9 121**	**9 019**	**(102)**	**(1.1)**
Extrabudgetary				
Support activities	1 413	1 446	49	3.5
Substantive activities	951	985	32	3.4
Operational activities	4 452	5 149	683	15.3
Subtotal	**6 816**	**7 580**	**764**	**11.2**
Grand total	**15 937**	**16 599**	**662**	**4.2**

Table 3 **Summary of the proposed programme budget for the biennium 2002-2003**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001 appropriation	2002-2003 estimate	2000-2001	2002-2003
Part I.				
Overall policy-making, direction and coordination	463 389.6	471 184.0	2 040	2 063
1. Overall policy-making, direction and coordination	48 013.1	47 318.6	135	139
2. General Assembly affairs and conference services	415 376.5	423 865.4	1 905	1 924
Part II.				
Political affairs	259 863.1	237 035.1	665	675
3. Political affairs	167 844.7	147 204.9	245	248
4. Disarmament	13 820.9	14 396.1	48	53
5. Peacekeeping operations	74 884.0	71 742.7	354	354
6. Peaceful uses of outer space	3 313.5	3 691.4	18	20
Part III.				
International justice and law	54 487.3	56 768.4	219	236
7. International Court of Justice	20 606.7	22 873.5	75	91
8. Legal affairs	33 880.6	33 894.9	144	145
Part IV.				
International cooperation for development	253 423.4	257 779.9	1 143	1 173
9. Economic and social affairs	112 431.8	112 973.8	519	523
10. Africa: New Agenda for Development	5 859.8	6 492.7	23	26
11A. Trade and development	81 373.6	81 648.1	401	403
11B. International Trade Centre UNCTAD/WTO	17 009.8	17 647.3	-	-
12. Environment	6 814.3	7 558.5	39	45
13. Human settlements	11 394.6	11 777.9	66	71
14. Crime prevention and criminal justice	4 821.3	5 314.6	24	31
15. International drug control	13 718.2	14 367.0	71	74
Part V.				
Regional cooperation for development	337 891.1	341 630.7	1 999	2 005
16. Economic and social development in Africa	80 645.0	82 002.3	572	572
17. Economic and social development in Asia and the Pacific	54 411.2	55 204.6	470	472
18. Economic development in Europe	37 414.6	37 880.3	196	198
19. Economic and social development in Latin America and the Caribbean	75 584.1	76 206.5	493	493
20. Economic and social development in Western Asia	48 581.4	49 082.2	268	270
21. Regular programme of technical cooperation	41 254.8	41 254.8	-	-
Part VI.				
Human rights and humanitarian affairs	119 529.9	125 507.4	520	323
22. Human rights	39 067.7	41 105.8	148	163
23. Protection of and assistance to refugees	38 838.9	40 838.9	220	2
24. Palestine refugees	23 175.4	24 063.6	98	100
25. Humanitarian assistance	18 447.9	19 499.1	54	58
Part VII.				
Public information	142 534.5	139 345.4	735	735
26. Public information	142 534.5	139 345.4	735	735

Category	Resources (thousands of United States dollars) 2000-2001 appropriation	2002-2003 estimate	Posts 2000-2001	2002-2003
Part VIII.				
Common support services	429 406.0	429 991.0	1 549	1 594
27. Management and central support services	429 406.0	429 991.0	1 549	1 594
A. Office of the Under-Secretary-General for Management	11 380.2	11 827.0	57	59
B. Office of Programme Planning, Budget and Accounts	22 209.8	22 367.8	120	121
C. Office of Human Resources Management	47 977.9	48 505.2	164	169
D. Office of Central Support Services	229 817.7	228 538.1	622	648
E. Administration, Geneva	84 412.4	83 955.6	368	369
F. Administration, Vienna	23 553.5	23 763.3	88	88
G. Administration, Nairobi	10 054.5	11 034.0	130	140
Part IX.				
Internal oversight	18 750.7	19 508.7	87	91
28. Internal oversight	18 750.7	19 508.7	87	91
Part X.				
Jointly financed administrative activities and special expenses	62 532.2	64 867.2	32	-
29. Jointly financed administrative activities	8 020.5	7 932.9	-	-
30. Special expenses	54 511.7	56 934.3	32	-
Part XI.				
Capital expenditures	49 767.3	44 048.5	-	-
31. Construction, alteration, improvement and major maintenance	49 767.3	44 048.5	-	-
Part XII.				
Staff assessment	328 485.3	318 672.5	-	-
32. Staff assessment	328 485.3	318 672.5	-	-
Part XIII.				
Development account	13 065.0	13 065.0	-	-
33. Development account	13 065.0	13 065.0	-	-
Total, regular budget	**2 533 125.4**	**2 519 403.8**	**8 989**	**8 895**

Table 4 **Summary of the proposed programme budget for the biennium 2002-2003**

(Thousands of United States dollars)

United Nations General Fund — Regular budget

	1998-1999 expenditure	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Part I.							
Overall policy-making, direction and coordination	478 872.9	463 389.6	7 794.4	1.7	471 184.0	23 946.1	495 130.1
1. Overall policy-making, direction and coordination	41 477.8	48 013.1	(694.5)	(1.4)	47 318.6	2 756.6	50 075.2
2. General Assembly affairs and conference services	437 395.1	415 376.5	8 488.9	2.0	423 865.4	21 189.5	445 054.9
Part II.							
Political affairs	221 171.1	259 863.1	(22 828.0)	(8.8)	237 035.1	14 667.1	251 702.2
3. Political affairs	137 020.6	167 844.7	(20 639.8)	(12.3)	147 204.9	9 117.9	156 322.8
4. Disarmament	11 658.6	13 820.9	575.2	4.2	14 396.1	939.9	15 336.0
5. Peacekeeping operations	68 314.8	74 884.0	(3 141.3)	(4.2)	71 742.7	4 533.5	76 276.2
6. Peaceful uses of outer space	4 177.1	3 313.5	377.9	11.4	3 691.4	75.8	3 767.2
Part III.							
International justice and law	51 700.4	54 487.3	2 281.1	4.2	56 768.4	2 461.9	59 230.3
7. International Court of Justice	20 992.1	20 606.7	2 266.8	11.0	22 873.5	289.1	23 162.6
8. Legal affairs	30 708.3	33 880.6	14.3	-	33 894.9	2 172.8	36 067.7
Part IV.							
International cooperation for development	258 155.5	253 423.4	4 356.5	1.7	257 779.9	10 037.2	267 817.1
9. Economic and social affairs	105 940.9	112 431.8	542.0	0.4	112 973.8	7 989.7	120 963.5
10. Africa: New Agenda for Development	4 867.1	5 859.8	632.9	10.8	6 492.7	399.3	6 892.0
11A. Trade and development	88 191.0	81 373.6	274.5	0.3	81 648.1	1 115.8	82 763.9
11B. International Trade Centre UNCTAD/WTO	18 491.5	17 009.8	637.5	3.7	17 647.3	(731.2)	16 916.1
12. Environment	8 709.3	6 814.3	744.2	10.9	7 558.5	282.1	7 840.6
13. Human settlements	13 073.4	11 394.6	383.3	3.4	11 777.9	522.0	12 299.9
14. Crime prevention and criminal justice	4 798.0	4 821.3	493.3	10.2	5 314.6	116.5	5 431.1
15. International drug control	14 084.3	13 718.2	648.8	4.7	14 367.0	343.0	14 710.0
Part V.							
Regional cooperation for development	337 167.3	337 891.1	3 739.6	1.1	341 630.7	11 707.2	353 337.9
16. Economic and social development in Africa	77 546.9	80 645.0	1 357.3	1.7	82 002.3	2 471.8	84 474.1
17. Economic and social development in Asia and the Pacific	54 356.2	54 411.2	793.4	1.5	55 204.6	824.5	56 029.1
18. Economic development in Europe	42 545.2	37 414.6	465.7	1.2	37 880.3	471.0	38 351.3
19. Economic and social development in Latin America and the Caribbean	78 463.0	75 584.1	622.4	0.8	76 206.5	4 909.3	81 115.8
20. Economic and social development in Western Asia	41 973.6	48 581.4	500.8	1.0	49 082.2	1 587.3	50 669.5
21. Regular programme of technical cooperation	42 282.4	41 254.8	-	-	41 254.8	1 443.3	42 698.1

	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Part VI.							
Human rights and humanitarian affairs	131 142.7	119 529.9	5 977.5	5.0	125 507.4	2 900.2	128 407.6
22. Human rights	42 297.1	39 067.7	2 038.1	5.2	41 105.8	954.5	42 060.3
23. Protection of and assistance to refugees	46 751.5	38 838.9	2 000.0	5.1	40 838.9	398.9	41 237.8
24. Palestine refugees	24 328.2	23 175.4	888.2	3.8	24 063.6	726.9	24 790.5
25. Humanitarian assistance	17 765.9	18 447.9	1 051.2	5.7	19 499.1	819.9	20 319.0
Part VII.							
Public information	133 584.6	142 534.5	(3 189.1)	(2.2)	139 345.4	7 637.5	146 982.9
26. Public information	133 584.6	142 534.5	(3 189.1)	(2.2)	139 345.4	7 637.5	146 982.9
Part VIII.							
Common support services	441 143.1	429 406.0	585.0	0.1	429 991.0	23 786.7	453 777.7
27. Management and central support services	441 143.1	429 406.0	585.0	0.1	429 991.0	23 786.7	453 777.7
A. Office of the Under-Secretary-General for Management	11 101.6	11 380.2	446.8	3.9	11 827.0	823.7	12 650.7
B. Office of Programme Planning, Budget and Accounts	20 553.0	22 209.8	158.0	0.7	22 367.8	1 658.8	24 026.6
C. Office of Human Resources Management	46 365.8	47 977.9	527.3	1.1	48 505.2	3 224.9	51 730.1
D. Office of Central Support Services	222 562.4	229 817.7	(1 279.6)	(0.6)	228 538.1	14 968.2	243 506.3
E. Administration, Geneva	97 592.6	84 412.4	(456.8)	(0.5)	83 955.6	1 236.0	85 191.6
F. Administration, Vienna	29 551.6	23 553.5	209.8	0.9	23 763.3	109.8	23 873.1
G. Administration, Nairobi	13 416.1	10 054.5	979.5	9.7	11 034.0	1 765.3	12 799.3
Part IX.							
Internal oversight	17 878.4	18 750.7	758.0	4.0	19 508.7	1 229.4	20 738.1
28. Internal oversight	17 878.4	18 750.7	758.0	4.0	19 508.7	1 229.4	20 738.1
Part X.							
Jointly financed administrative activities and special expenses	53 091.8	62 532.2	2 335.0	3.7	64 867.2	4 328.4	69 195.6
29. Jointly financed administrative activities	7 902.8	8 020.5	(87.6)	(1.1)	7 932.9	279.9	8 212.8
30. Special expenses	45 189.0	54 511.7	2 422.6	4.4	56 934.3	4 048.5	60 982.8
Part XI.							
Capital expenditures	36 983.9	49 767.3	(5 718.8)	(11.5)	44 048.5	1 688.1	45 736.6
31. Construction, alteration, improvement and major maintenance	36 983.9	49 767.3	(5 718.8)	(11.5)	44 048.5	1 688.1	45 736.6
Part XII.							
Staff assessment	313 802.3	328 485.3	(9 812.8)	(3.0)	318 672.5	24 922.0	343 594.5
32. Staff assessment	313 802.3	328 485.3	(9 812.8)	(3.0)	318 672.5	24 922.0	343 594.5
Part XIII.							
Development account	13 065.0	13 065.0	-	-	13 065.0	-	13 065.0
33. Development account	13 065.0	13 065.0	-	-	13 065.0	-	13 065.0
Total, regular budget	**2 487 759.0**	**2 533 125.4**	**(13 721.6)**	**(0.5)**	**2 519 403.8**	**129 311.8**	**2 648 715.6**

Table 5 **Summary of 2002-2003 estimates by object of expenditure**

(Thousands of United States dollars)

United Nations General Fund — Regular budget

	1998-1999 expenditure	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 365 490.2	1 356 235.5	(10 410.9)	(0.7)	1 345 824.6	67 474.5	1 413 299.1
Other staff costs	209 222.7	227 313.2	(87 899.6)	(38.6)	139 413.6	9 248.5	148 662.1
Non-staff compensation	9 108.3	9 723.9	(33.0)	(0.3)	9 690.9	133.0	9 823.9
Consultants and experts	15 894.2	18 011.6	(1 261.5)	(7.0)	16 750.1	671.7	17 421.8
Travel of representatives	17 581.5	22 275.6	(653.4)	(2.9)	21 622.2	1 280.6	22 902.8
Travel of staff	29 911.7	30 929.6	(4 376.2)	(14.1)	26 553.4	1 453.1	28 006.5
Contractual services	62 604.3	74 908.9	1 252.8	1.6	76 161.7	3 734.4	79 896.1
General operating expenses	201 688.8	207 810.7	(18 832.1)	(9.0)	188 978.6	8 810.2	197 788.8
Hospitality	820.6	1 075.3	(67.4)	(6.2)	1 007.9	47.6	1 055.5
Supplies and materials	25 776.8	29 843.2	(3 322.6)	(11.1)	26 520.6	1 185.5	27 706.1
Furniture and equipment	48 626.6	33 655.0	833.1	2.4	34 488.1	1 505.1	35 993.2
Improvement of premises	36 983.9	41 827.7	2 220.8	5.3	44 048.5	1 688.1	45 736.6
Grants and contributions	89 473.2	92 765.3	24 312.1	26.2	117 077.4	1 317.8	118 395.2
Other	374 576.2	386 749.9	84 516.3	21.8	471 266.2	30 761.7	502 027.9
Total, regular budget	**2 487 759.0**	**2 533 125.4**	**(13 721.6)**	**(0.5)**	**2 519 403.8**	**129 311.8**	**2 648 715.6**

Table 6 **Distribution of 2000-2001 appropriations and 2002-2003 estimates by section and by main object of expenditure**

(Thousands of United States dollars)

Expenditure section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel of representatives*	*Travel of staff*	*Contractual services*
1. Overall policy-making, direction and coordination						
2000-01	24 684.8	1 944.4	270.5	6 381.2	2 327.4	3 717.2
2002-03	27 075.3	1 268.8	285.4	6 286.6	2 968.0	3 996.0
2. General Assembly affairs and conference services						
2000-01	324 315.4	40 437.0	-	267.6	347.6	6 725.3
2002-03	346 166.2	45 840.2	-	288.6	390.0	7 502.0
3. Political affairs						
2000-01	44 295.7	85 443.1	2 783.1	1 204.0	6 316.0	2 296.3
2002-03	48 584.6	1 358.3	396.9	1 139.6	2 013.0	489.0
4. Disarmament						
2000-01	9 323.1	609.8	1 667.9	-	219.3	89.1
2002-03	10 867.9	285.2	1 805.0	-	302.7	11.3
5. Peacekeeping operations						
2000-01	48 218.0	9 026.4	-	-	4 471.6	17.3
2002-03	49 049.1	11 054.1	-	-	4 026.8	18.1
6. Peaceful uses of outer space						
2000-01	2 755.1	29.4	10.4	-	99.4	-
2002-03	2 954.0	29.2	13.0	-	114.9	53.6
7. International Court of Justice						
2000-01	6 987.2	1 623.3	36.5	-	80.8	1 083.7
2002-03	10 009.0	1 315.6	37.2	-	85.2	855.0
8. Legal affairs						
2000-01	25 860.0	297.6	375.0	2 036.5	787.5	2 924.9
2002-03	27 973.5	297.3	508.4	1 920.8	890.5	2 601.4
9. Economic and social affairs						
2000-01	96 260.2	1 944.7	3 210.0	2 984.8	1 919.4	984.4
2002-03	103 814.2	2 269.6	3 887.1	3 260.2	2 049.2	1 124.7
10. Africa: New Agenda for Development						
2000-01	4 223.3	325.2	661.3	-	228.5	368.7
2002-03	5 164.9	342.0	691.6	-	241.0	388.9
11A. Trade and development						
2000-01	69 769.9	1 824.3	1 529.5	425.3	1 342.7	513.3
2002-03	71 610.9	1 009.2	1 717.7	448.7	1 416.2	481.7
12. Environment						
2000-01	6 239.3	103.7	100.9	130.2	113.9	1.2
2002-03	7 028.6	110.0	106.4	137.4	120.2	1.2
13. Human settlements						
2000-01	9 712.7	467.4	610.1	-	193.8	68.2
2002-03	10 736.8	232.3	296.3	-	276.5	75.3
14. Crime prevention and criminal justice						
2000-01	3 770.8	283.4	220.5	307.9	76.8	64.3
2002-03	4 462.9	106.6	273.9	147.4	148.6	156.9
15. International drug control						
2000-01	9 788.1	356.7	773.3	1 040.7	528.8	477.4
2002-03	10 513.7	355.7	724.1	1 097.6	557.7	522.7
16. Economic and social development in Africa						
2000-01	62 085.2	2 195.0	1 682.1	-	1 874.4	1 462.8
2002-03	64 415.4	2 304.3	1 945.3	-	1 935.9	1 958.2

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Non-staff compensation*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
799.0	115.0	307.5	354.1	386.5	6 725.5	-	48 013.1
871.6	120.3	395.0	383.8	407.6	6 016.8	-	50 075.2
4 809.4	8 857.9	4 933.9	-	6.3	24 676.1	-	415 376.5
5 077.1	9 054.1	5 255.7	-	6.7	25 474.3	-	445 054.9
18 295.5	2 214.0	4 297.5	-	156.0	543.5	-	167 844.7
2 330.5	362.2	730.2	-	99.3	-	98 819.2	156 322.8
203.9	21.5	77.0	-	13.3	1 596.0	-	13 820.9
211.5	22.7	151.5	-	14.1	1 664.1	-	15 336.0
7 601.2	2 212.9	3 320.4	-	16.2	-	-	74 884.0
6 754.7	2 049.8	3 305.2	-	18.4	-	-	76 276.2
40.6	-	26.0	-	2.4	350.2	-	3 313.5
41.1	-	51.1	-	2.3	508.0	-	3 767.2
2 245.9	235.5	372.8	7 928.4	12.6	-	-	20 606.7
2 177.4	302.8	481.4	7 886.2	12.8	-	-	23 162.6
458.7	182.7	295.7	284.4	6.6	371.0	-	33 880.6
473.3	188.9	527.4	287.9	7.0	391.3	-	36 067.7
1 836.2	248.9	891.8	146.3	21.1	1 984.0	-	112 431.8
1 924.9	278.4	940.2	164.4	31.1	1 219.5	-	120 963.5
41.2	11.6	-	-	-	-	-	5 859.8
43.4	9.2	11.0	-	-	-	-	6 892.0
2 185.0	1 056.2	886.5	-	41.3	1 799.6	17 009.8	98 383.4
2 239.0	1 094.1	894.7	-	34.5	1 817.2	16 916.1	99 680.0
77.3	20.5	16.7	-	10.6	-	-	6 814.3
212.5	22.5	90.1	-	11.7	-	-	7 840.6
129.3	75.6	132.9	-	4.6	-	-	11 394.6
453.4	82.6	141.6	-	5.1	-	-	12 299.9
37.4	-	53.6	-	6.6	-	-	4 821.3
61.0	-	73.8	-	-	-	-	5 431.1
248.7	111.5	304.8	86.0	2.2	-	-	13 718.2
355.6	111.2	383.6	86.0	2.1	-	-	14 710.0
5 101.3	2 134.5	2 707.3	-	23.1	1 379.3	-	80 645.0
5 525.5	1 787.8	3 195.5	-	24.2	1 382.0	-	84 474.1

Expenditure section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel of representatives*	*Travel of staff*	*Contractual services*
17. Economic and social development in Asia and the Pacific						
2000-01	46 365.6	998.4	552.4	-	1 267.2	461.8
2002-03	47 442.5	950.8	733.6	-	1 398.4	503.8
18. Economic development in Europe						
2000-01	34 525.2	280.4	339.2	-	590.9	349.0
2002-03	35 138.6	169.1	342.8	-	623.3	300.9
19. Economic and social development in Latin America and the Caribbean						
2000-01	60 419.4	1 661.8	982.1	-	1 583.9	1 436.5
2002-03	64 760.7	1 843.5	1 081.2	-	1 696.8	1 405.4
20. Economic and social development in Western Asia						
2000-01	40 176.2	829.1	1 153.0	-	478.9	901.6
2002-03	42 040.6	854.1	1 376.6	-	512.3	918.8
21. Regular programme of technical cooperation						
2000-01	-	-	-	-	-	-
2002-03	-	-	-	-	-	-
22. Human rights						
2000-01	25 271.8	2 671.9	212.9	6 978.2	1 260.5	276.7
2002-03	27 728.7	2 849.2	190.2	7 608.0	1 595.7	272.9
23. Protection of and assistance to refugees						
2000-01	36 512.6	1 428.9	-	-	-	-
2002-03	665.6	-	-	-	-	-
24. Palestine refugees						
2000-01	23 152.0	23.4	-	-	-	-
2002-03	24 777.4	13.1	-	-	-	-
25. Humanitarian assistance						
2000-01	10 467.9	639.2	206.7	-	1 079.3	416.3
2002-03	12 076.1	663.4	214.6	-	1 215.8	429.0
26. Public information						
2000-01	100 495.7	4 894.6	-	519.2	1 358.3	17 538.5
2002-03	106 327.6	4 342.4	-	567.9	999.0	16 955.3
27. Management and central support services						
2000-01	212 384.4	18 100.5	478.5	-	1 422.6	32 674.3
2002-03	233 199.3	13 055.6	625.7	-	1 565.7	38 818.6
A. Office of the Under-Secretary-General for Management						
2000-01	10 560.7	201.7	166.5	-	85.6	143.1
2002-03	11 700.6	223.2	131.9	-	84.3	180.3
B. Office of Programme Planning, Budget and Accounts						
2000-01	20 071.3	744.4	14.8	-	25.3	692.2
2002-03	21 771.0	785.0	15.6	-	26.7	730.1
C. Office of Human Resources Management						
2000-01	28 014.6	1 326.7	52.3	-	646.6	16 734.0
2002-03	31 023.6	959.1	30.3	-	682.0	17 649.9
D. Office of Central Support Services						
2000-01	84 296.0	11 232.8	226.1	-	540.2	11 724.4
2002-03	95 450.2	6 720.9	435.2	-	625.8	16 614.0
E. Administration, Geneva						
2000-01	52 869.1	3 903.4	-	-	72.5	2 811.7
2002-03	53 920.7	3 665.1	-	-	91.6	3 016.6
F. Administration, Vienna						
2000-01	9 366.5	531.5	7.3	-	27.3	349.9
2002-03	9 668.2	528.5	-	-	28.8	386.2
G. Administration, Nairobi						
2000-01	7 206.2	160.0	11.5	-	25.1	219.0
2002-03	9 665.0	173.8	12.7	-	26.5	241.5

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Non-staff compensation*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
3 223.3	542.1	982.1	-	18.3	-	-	54 411.2
3 207.3	553.6	1 163.0	-	18.9	57.2	-	56 029.1
108.9	117.5	396.9	-	13.6	693.0	-	37 414.6
109.8	118.6	400.6	-	13.7	1 133.9	-	38 351.3
7 239.0	1 084.4	1 151.1	-	25.9	-	-	75 584.1
7 950.1	1 252.4	1 098.2	-	27.5	-	-	81 115.8
3 487.9	777.9	758.5	-	18.3	-	-	48 581.4
3 315.7	801.3	831.2	-	18.9	-	-	50 669.5
-	-	-	-	-	-	41 254.8	41 254.8
-	-	-	-	-	-	42 698.1	42 698.1
528.3	101.0	319.4	224.0	13.6	1 209.4	-	39 067.7
705.9	147.2	465.0	224.0	15.0	258.5	-	42 060.3
830.4	67.0	-	-	-	-	-	38 838.9
-	-	-	-	-	40 572.2	-	41 237.8
-	-	-	-	-	-	-	23 175.4
-	-	-	-	-	-	-	24 790.5
921.6	107.1	253.2	-	14.5	4 342.1	-	18 447.9
960.7	112.2	284.6	-	15.1	4 347.5	-	20 319.0
10 161.1	3 411.0	3 619.2	-	235.4	301.5	-	142 534.5
10 279.8	3 079.2	3 855.7	-	244.2	331.8	-	146 982.9
134 690.8	6 005.4	6 816.2	-	21.7	16 751.2	60.4	429 406.0
140 141.4	6 094.8	10 868.4	-	22.6	9 385.6	-	453 777.7
131.7	-	90.1	-	0.8	-	-	11 380.2
228.7	15.4	85.5	-	0.8	-	-	12 650.7
341.2	26.0	294.6	-	-	-	-	22 209.8
360.0	27.4	310.8	-	-	-	-	24 026.6
357.4	380.0	458.4	-	7.9	-	-	47 977.9
685.3	400.8	290.8	-	8.3	-	-	51 730.1
106 226.6	3 736.1	3 500.3	-	9.5	8 265.3	60.4	229 817.7
111 102.6	3 610.9	7 386.7	-	10.1	1 549.9	-	243 506.3
18 833.5	1 251.7	1 329.5	-	1.9	3 339.1	-	84 412.4
18 803.3	1 407.9	1 703.7	-	1.9	2 580.8	-	85 191.6
6 802.9	381.9	937.8	-	1.6	5 146.8	-	23 553.5
6 759.9	380.5	864.6	-	1.5	5 254.9	-	23 873.1
1 997.5	229.7	205.5	-	-	-	-	10 054.5
2 201.6	251.9	226.3	-	-	-	-	12 799.3

Expenditure section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel of representatives*	*Travel of staff*	*Contractual services*
28. Internal oversight						
2000-01	16 857.7	177.0	155.7	-	879.6	60.1
2002-03	18 715.0	168.7	168.8	-	863.1	55.4
29. Jointly financed administrative activities						
2000-01	-	-	-	-	-	-
2002-03	-	-	-	-	-	-
30. Special expenses						
2000-01	1 318.2	48 696.6	-	-	80.5	-
2002-03	-	55 573.8	-	-	-	-
31. Capital expenditures						
2000-01	-	-	-	-	-	-
2002-03	-	-	-	-	-	-
32. Staff assessment						
2000-01	-	-	-	-	-	-
2002-03	-	-	-	-	-	-
33. Development account						
2000-01	-	-	-	-	-	-
2002-03	-	-	-	-	-	-
Total						
2000-01	**1 356 235.5**	**227 313.2**	**18 011.6**	**22 275.6**	**30 929.6**	**74 908.9**
2002-03	**1 413 299.1**	**148 662.1**	**17 421.8**	**22 902.8**	**28 006.5**	**79 896.1**
	4.2%	**(34.6%)**	**(3.3%)**	**2.8%**	**(9.5%)**	**6.7%**

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Non-staff compensation*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
272.5	57.9	285.6	-	4.6	-	-	18 750.7
305.7	60.2	398.5	-	2.7	-	-	20 738.1
-	-	-	-	-	8 020.5	-	8 020.5
-	-	-	-	-	8 212.8	-	8 212.8
2 236.3	73.6	448.4	700.7	-	957.4	-	54 511.7
2 059.9	-	-	791.6	-	2 557.5	-	60 982.8
-	-	-	-	-	8 000.0	41 767.3	49 767.3
-	-	-	-	-	-	45 736.6	45 736.6
-	-	-	-	-	-	328 485.3	328 485.3
-	-	-	-	-	-	343 594.5	343 594.5
-	-	-	-	-	13 065.0	-	13 065.0
-	-	-	-	-	13 065.0	-	13 065.0
207 810.7	**29 843.2**	**33 655.0**	**9 723.9**	**1 075.3**	**92 765.3**	**428 577.6**	**2 533 125.4**
197 788.8	**27 706.1**	**35 993.2**	**9 823.9**	**1 055.5**	**118 395.2**	**547 764.5**	**2 648 715.6**
(4.8%)	**(7.2%)**	**6.9%**	**1.0%**	**(1.9%)**	**27.6%**	**27.8%**	**4.6%**

Table 7 **Detailed breakdown of other staff costs by section for biennium 2002-2003 (before recosting)**

Section	*Temporary assistance for meetings*	*General temporary assistance*	*General temporary assistance Repertory/ Repertoire*	*Overtime and night differential*	*Personal service contracts*	*Other personnel-related costs*	*After-service medical coverage*	*Total*
1. Overall policy-making, direction and coordination	-	543.3	-	725.5	-	-	-	1 268.8
2. General Assembly affairs and conference services	36 239.7	1 841.7	574.2	7 184.6	-	-	-	45 840.2
3. Political affairs	47.6	707.9	173.6	458.4	-	-	-	1 387.5
4. Disarmament	35.3	169.3	29.3	51.3	-	-	-	285.2
5. Peacekeeping operations	-	319.9	373.1	293.0	-	10 068.1	-	11 054.1
7. International Court of Justice	1 013.4	216.8	-	85.4	-	-	-	1 315.6
8. Legal affairs	-	153.4	80.3	63.6	-	-	-	297.3
9. Economic and social affairs	-	1 580.6	545.8	143.2	-	-	-	2 269.6
10. Africa: New Agenda for Development	-	216.8	-	-	125.2	-	-	342.0
11A. Trade and development	-	924.7	-	84.5	-	-	-	1 009.2
12. Environment	-	58.7	-	51.3	-	-	-	110.0
13. Human settlements	-	192.6	-	39.7	-	-	-	232.3
14. Crime prevention and criminal justice	-	103.3	-	3.3	-	-	-	106.6
15. International drug control	-	330.2	-	25.5	-	-	-	355.7
16. Economic and social development in Africa	1 149.9	918.1	-	236.3	-	-	-	2 304.3
17. Economic and social development in Asia and the Pacific	265.5	203.6	-	173.4	308.3	-	-	950.8
18. Economic development in Europe	-	131.0	-	38.1	-	-	-	169.1
19. Economic and social development in Latin America and the Caribbean	375.5	1 170.6	-	297.4	-	-	-	1 843.5
20. Economic and social development in Western Asia	113.1	141.8	-	131.5	-	467.7	-	854.1
22. Human rights	-	2 130.6	315.1	114.0	41.2	248.3	-	2 849.2
23. Protection of and assistance to refugees	-	13.1	-	-	-	-	-	13.1
25. Humanitarian assistance	-	514.9	-	148.5	-	-	-	663.4
26. Public information	-	3 427.4	-	461.6	453.4	-	-	4 342.4
27A. Office of the Under-Secretary-General for Management	-	159.7	-	63.5	-	-	-	223.2
27B. Office of Programme Planning, Budget and Accounts	-	494.6	54.0	236.4	-	-	-	785.0

Section	Temporary assistance for meetings	General temporary assistance	General temporary assistance – Repertory/ Repertoire	Overtime and night differential	Personal service contracts	Other personnel-related costs	After-service medical coverage	Total
27C. Office of Human Resources Management	-	774.8	64.4	72.1	47.8	-	-	959.1
27D. Office of Central Support Services	-	2 076.9	-	4 644.0	-	-	-	6 720.9
27E. Administration, Geneva	952.6	1 593.8	-	1 118.7	-	-	-	3 665.1
27F. Administration, Vienna	-	491.6	-	36.9	-	-	-	528.5
27G. Administration, Nairobi	-	55.7	-	118.1	-	-	-	173.8
28. Internal oversight	-	139.7	-	29.0	-	-	-	168.7
30. Special expenses	-	-	-	-	-	1 713.6	53 860.2	55 573.8
Total	**40 192.6**	**21 797.1**	**2 209.8**	**17 128.8**	**975.9**	**12 497.7**	**53 860.2**	**148 662.1**

Table 8 **Programme budget for the biennium 2002-2003 (before recosting)**
Resources for information technology

(Thousands of United States dollars)

	2000-2001 revised appropriation							2002-2003 proposed proportion (before recosting)						
Section	Data-processing furniture and equipment[a]	Data-processing supplies[b]	Data-processing services[c]	Rental and maintenance	Human resources[d]	Information Systems Coordination Committee/ International Computing Centre/ IMIS[e]	Total	Data-processing furniture and equipment[a]	Data-processing supplies[b]	Data-processing services[c]	Rental and maintenance	Human resources[d]	Information Systems Coordination Committee/ International Computing Centre/ IMIS[e]	Total
1. Overall policy-making, direction and coordination	250.9	11.0	-	207.9	-	-	469.8	321.0	11.0	-	257.1	57.7	-	646.8
2. General Assembly affairs and conference services	3 423.3	469.8	648.7	2 691.7	730.3	13.6	7 977.4	4 292.7	458.1	930.4	2 839.5	880.7	13.6	9 415.0
3. Political affairs	1 079.0	121.6	346.9	503.9	383.0	-	2 434.4	366.5	24.5	323.2	411.4	419.1	-	1 544.7
4. Disarmament	71.8	-	12.1	62.1	441.5	-	587.5	76.7	-	4.0	59.3	514.2	-	654.2
5. Peacekeeping operations	924.8	140.3	-	1 082.0	-	-	2 147.1	812.9	111.4	-	921.9	-	-	1 846.2
6. Peaceful uses of outer space	26.0	-	10.4	40.6	88.0	-	165.0	51.4	-	13.1	41.3	88.0	-	193.8
7. International Court of Justice	225.7	-	108.6	27.1	271.6	-	633.0	228.9	-	222.7	34.8	310.6	-	797.0
8. Legal affairs	280.1	9.5	330.9	330.0	421.4	-	1 371.9	485.6	6.1	1 067.4	333.0	360.7	-	2 252.8
9. Economic and social affairs	858.7	113.2	115.5	1 095.5	1 726.5	648.7	4 558.1	858.3	117.7	169.7	1 095.5	1 687.7	648.7	4 577.6
10. Africa: New Agenda for Development	-	-	-	-	112.4	-	112.4	12.0	-	20.1	4.4	112.4	-	148.9
11A. Trade and development	783.0	126.7	30.1	112.0	2 374.1	1 799.6	5 225.5	783.0	130.0	33.4	112.0	2 519.5	1 799.6	5 377.5
12. Environment	7.8	5.8	-	33.2	-	-	46.8	83.3	5.8	-	128.5	-	-	217.6
13. Human settlements	132.9	22.6	87.5	-	364.7	-	607.7	129.0	22.6	87.5	208.4	574.8	-	1 022.3
14. Crime prevention and criminal justice	53.6	-	-	37.4	-	-	91.0	74.1	-	6.0	61.2	45.2	-	186.5
15. International drug control	271.2	-	277.1	215.5	-	-	763.8	331.0	-	260.9	320.8	-	-	912.7
16. Economic and social development in Africa	1 771.9	666.4	489.8	237.6	562.9	163.1	3 891.7	1 827.7	507.1	489.8	255.6	562.9	304.9	3 948.0

Section	2000-2001 revised appropriation: Data-processing furniture and equipment[a]	Data-processing supplies[b]	Data-processing services[c]	Rental and maintenance	Human resources[d]	Information Systems Coordination Committee/ International Computing Centre/ IMIS[e]	Total	2002-2003 proposed proportion (before recosting): Data-processing furniture and equipment[a]	Data-processing supplies[b]	Data-processing services[c]	Rental and maintenance	Human resources[d]	Information Systems Coordination Committee/ International Computing Centre/ IMIS[e]	Total
17. Economic and social development in Asia and the Pacific	709.8	21.1	116.6	87.9	1 604.6	159.6	2 699.6	837.8	22.3	123.9	88.0	1 930.8	278.4	3 281.2
18. Economic development in Europe	396.9	50.6	126.5	67.2	982.7	693.0	2 316.9	396.9	50.6	118.3	67.2	1 130.9	1 123.2	2 887.1
19. Economic and social development in Latin America and the Caribbean	828.3	145.4	521.8	129.7	1 582.9	155.9	3 364.0	753.0	158.5	411.5	54.0	1 754.1	298.3	3 429.4
20. Economic and social development in Western Asia	373.6	130.5	278.1	74.4	900.0	219.0	1 975.6	535.9	130.5	182.2	100.0	900.0	349.8	2 198.4
22. Human rights	319.4	46.4	72.4	59.5	-	-	497.7	458.3	52.6	99.2	175.5	69.1	208.7	1 063.4
25. Humanitarian assistance	215.2	39.6	258.7	108.2	599.6	-	1 221.3	236.9	39.6	258.7	94.3	599.6	-	1 229.1
26. Public information	1 164.2	76.4	888.5	1 055.0	280.3	-	3 464.4	1 401.1	103.3	744.5	1 072.4	1 736.4	-	5 057.7
27. Management and central support services	3 416.9	2 256.9	11 929.6	22 650.6	30 996.5	22 633.2	93 883.7	5 313.4	2 056.6	16 123.4	18 696.0	31 143.6	16 240.5	89 573.5
28. Internal oversight	222.5	23.5	91.7	158.4	148.5	-	644.6	338.0	15.0	96.2	120.0	148.5	-	717.7
29. Jointly financed administrative activities	-	-	-	-	-	484.0	484.0	-	-	-	-	-	477.8	477.8
30. Special expenses	55.7	-	-	-	-	-	55.7	-	-	-	-	-	-	-
31. Construction, alteration, improvement and major maintenance	5 254.3	-	-	-	-	-	5 254.3	4 446.9	-	-	-	-	-	4 446.9
Total	**23 117.5**	**4 477.3**	**16 741.5**	**31 067.4**	**44 571.5**	**26 969.7**	**146 944.9**	**25 452.3**	**4 023.3**	**21 786.1**	**27 552.1**	**47 546.5**	**21 743.5**	**148 103.8**

(Footnotes on following page)

(Footnotes to table)

[a] Data-processing furniture and equipment includes acquisition and replacement of both hardware and software equipment as well as licences and subscriptions to online services.

[b] Data-processing supplies includes supplies and materials, such as printer cartridges, toner, colour ink, server spare parts, PC spare parts, CD-ROMs, subscription to Internet and digital equipment supplies.

[c] Data-processing services includes information technology contractual services and experts or consultants specifically hired for the development or implementation of information technology projects.

[d] The human resources portion covers those posts or general temporary assistance/temporary assistance for meetings positions exclusively devoted to information technology to the extent these could be directly identified (except those related to IMIS). As a high proportion of staff spend some of their time on issues related to information technology, the true human resources component is probably in excess of the figures presented in the table. In addition, the training resources devoted to information technology have been included under that heading.

[e] IMIS requirements include the human resources devoted exclusively to IMIS implementation or maintenance of the various releases already in place at all duty stations. Hence, it does not include the human resources required on an ad hoc basis to perform such tasks as testing.

Table 9 **Proposed regular budget established and temporary posts by part of the programme budget**

	2000-2001			Proposals					2002-2003		
	Established	*Temporary*	*Total*	*New*	*Converted*	*Reclassification and redeployment*	*Abolished*	*Net change*	*Established*	*Temporary*	*Total*
Part I. Overall policy-making, direction and coordination											
Professional	995	-	995	6	-	1	-	7	1 002	-	1 002
General Service	1 045	-	1 045	14	-	5	(3)	16	1 061	-	1 061
Total	2 040	-	2 040	20	-	6	(3)	23	2 063	-	2 063
Part II. Political affairs											
Professional	198	19	217	9	-	-	-	9	207	19	226
General Service	417	31	448	2	-	-	(1)	1	418	31	449
Total	615	50	665	11	-	-	(1)	10	625	50	675
Part III. International justice and law											
Professional	107	12	119	3	-	-	-	3	110	12	122
General Service	95	5	100	7	7	-	-	14	112	2	114
Total	202	17	219	10	7	-	-	17	222	14	236
Part IV. International cooperation for development											
Professional	662	1	663	29	-	-	-	29	692	-	692
General Service	479	1	480	8	-	-	(7)	1	481	-	481
Total	1 141	2	1 143	37	-	-	(7)	30	1 173	-	1 173
Part V. Regional cooperation for development											
Professional	793	4	797	11	-	6	-	17	814	-	814
General Service	1 198	4	1 202	1	-	(6)	(6)	(11)	1 191	-	1 191
Total	1 991	8	1 999	12	-	-	(6)	6	2 005	-	2 005
Part VI. Human rights and humanitarian affairs											
Professional	309	-	309	13	(87)	-	-	(74)	235	-	235
General Service	211	-	211	8	(131)	-	-	(123)	88	-	88
Total	520	-	520	21	(218)	-	-	(197)	323	-	323
Part VII. Public information											
Professional	265	-	265	-	-	-	-	-	265	-	265
General Service	470	-	470	-	-	-	-	-	470	-	470
Total	735	-	735	-	-	-	-	-	735	-	735
Part VIII. Common support services											
Professional	334	8	342	19	15	(1)	-	33	368	7	375
General Service	1 180	27	1 207	8	11	(5)	(2)	12	1 194	25	1 219
Total	1 514	35	1 549	27	26	(6)	(2)	45	1 562	32	1 594
Part IX. Internal oversight											
Professional	59	-	59	2	-	-	-	2	61	-	61
General Service	28	-	28	2	-	-	-	2	30	-	30
Total	87	-	87	4	-	-	-	4	91	-	91

	2000-2001			Proposals					2002-2003		
	Established	*Temporary*	*Total*	*New*	*Converted*	*Reclassification and redeployment*	*Abolished*	*Net change*	*Established*	*Temporary*	*Total*
Part X. Jointly financed administrative activities and special expenses											
Professional	16	-	16	-	(16)	-	-	(16)	-	-	-
General Service	16	-	16	-	(16)	-	-	(16)	-	-	-
Total	32	-	32	-	(32)	-	-	(32)	-	-	-
Subtotal, regular budget											
Professional	3 738	44	3 782	92	(88)	6	-	10	3 753	39	3 792
General Service	5 139	68	5 207	50	(129)	(6)	(19)	(104)	5 044	59	5 103
Total	8 877	112	8 989	142	(217)	-	(19)	(94)	8 797	98	8 895
Income section 3. Services to the public											
Professional	23	-	23	-	-	-	(3)	(3)	20	-	20
General Service	109	-	109	-	-	-	(5)	(5)	104	-	104
Total	132	-	132	-	-	-	(8)	(8)	124	-	124
Total											
Professional	3 761	44	3 805	92	(88)	6	(3)	7	3 774	38	3 812
General Service	5 248	68	5 316	50	(129)	(6)	(24)	(109)	5 149	58	5 207
Total	9 009	112	9 121	142	(217)	-	(27)	(102)	8 923	96	9 019

Table 10 **Posts authorized for the biennium 2000-2001 and proposed for the biennium 2002-2003 under the regular budget**

	Professional category and above								
Budget section and organizational unit	*DSG USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 1*	*Subtotal*
1. Overall policy-making, direction and coordination									
2000-2001	3	1	7	10	15	12	9	3	60
New posts	-	1	-	-	-	1	-	-	2
Reclassification	-	-	2	-	(2)	-	1	(1)	-
2002-2003	3	2	9	10	13	13	10	2	62
2. General Assembly affairs and conference services									
2000-2001	1	1	4	20	156	375	348	30	935
New posts	-	-	-	-	-	-	4	-	4
Reclassification	-	-	1	-	(1)	1	1	(2)	-
Redeployment	-	-	-	-	-	-	-	1	1
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	1	1	5	20	155	376	353	29	940
3. Political affairs									
2000-2001	2	2	7	13	33	33	31	10	131
New posts	-	-	-	-	-	1	2	-	3
Reclassification	-	-	-	-	-	-	-	-	-
2002-2003	2	2	7	13	33	34	33	10	134
4. Disarmament									
2000-2001	1	-	2	2	10	7	4	4	30
New posts	-	-	-	-	1	2	-	-	3
Reclassification	-	-	-	-	1	(1)	-	-	-
2002-2003	1	-	2	2	12	8	4	4	33
5. Peacekeeping operations									
2000-2001	1	3	5	7	7	8	5	7	43
New posts	-	-	1	-	-	-	-	-	1
Conversion	-	-	-	-	-	-	-	-	-
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	1	3	6	7	7	8	5	7	44
6. Peaceful uses of outer space									
2000-2001	-	-	1	1	2	5	3	1	13
New posts	-	-	-	-	-	-	-	2	2
2002-2003	-	-	1	1	2	5	3	3	15
7. International Court of Justice									
2000-2001	-	1	1	1	3	11	16	5	38
New posts	-	-	-	-	-	2	-	-	2
Conversion	-	-	-	-	-	-	-	-	-
2002-2003	-	1	1	1	3	13	16	5	40
8. Legal affairs									
2000-2001	1	1	3	7	17	17	24	11	81
New posts	-	-	-	-	-	1	-	-	1
Reclassification	-	-	-	-	-	1	(1)	-	-
2002-2003	1	1	3	7	17	19	23	11	82
9. Economic and social affairs									
2000-2001	1	2	8	32	59	86	61	39	288
New posts	-	-	-	-	-	1	-	9	10
Reclassification	-	-	-	-	1	(2)	1	-	-
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	1	2	8	32	60	85	62	48	298

General Service and related categories							
Principal level	*Other level*	*Security Service*	*Field Service*[a]	*Trades and Crafts*	*Local level*	*Subtotal*	*Total*
10	63	-	-	-	2	75	135
1	1	-	-	-	-	2	4
-	-	-	-	-	-	-	-
11	64	-	-	-	2	77	139
82	787	-	-	86	15	970	1 905
1	11	-	-	-	-	12	16
-	-	-	-	-	-	-	-
-	5	-	-	-	-	5	6
-	(3)	-	-	-	-	(3)	(3)
83	800	-	-	86	15	984	1 924
6	81	5	4	-	18	114	245
-	-	-	-	-	-	-	3
1	(1)	-	-	-	-	-	-
7	80	5	4	-	18	114	248
4	14	-	-	-	-	18	48
-	2	-	-	-	-	2	5
-	-	-	-	-	-	-	-
4	16	-	-	-	-	20	53
1	22	-	134	-	154	311	354
-	-	-	-	-	-	-	1
-	-	-	(3)	-	3	-	-
-	-	-	(1)	-	-	(1)	(1)
1	22	-	130	-	157	310	354
-	5	-	-	-	-	5	18
-	-	-	-	-	-	-	2
-	5	-	-	-	-	5	20
6	31	-	-	-	-	37	75
-	7	-	-	-	-	7	9
-	7	-	-	-	-	7	7
6	45	-	-	-	-	51	91
12	51	-	-	-	-	63	144
-	-	-	-	-	-	-	1
-	-	-	-	-	-	-	-
12	51	-	-	-	-	63	145
33	198	-	-	-	-	231	519
-	1	-	-	-	-	1	11
-	-	-	-	-	-	-	-
-	(7)	-	-	-	-	(7)	(7)
33	192	-	-	-	-	225	523

Budget section and organizational unit	Professional category and above								
	DSG/USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*
10. Africa: New Agenda for Development									
2000-2001	-	-	1	1	4	3	5	-	14
New posts	-	-	-	-	1	1	-	-	2
Reclassification	-	-	-	1	(1)	-	-	-	-
2002-2003	-	-	1	2	4	4	5	-	16
11A. Trade and development									
2000-2001	1	1	5	18	47	55	72	32	231
New posts	-	-	-	-	1	1	-	-	2
Reclassification	-	-	1	(1)	-	2	(2)	-	-
2002-2003	1	1	6	17	48	58	70	32	233
12. Environment									
2000-2001	1	-	3	1	6	8	2	1	22
New posts	-	-	-	-	1	2	2	1	6
2002-2003	1	-	3	1	7	10	4	2	28
13. Human settlements									
2000-2001	1	-	1	3	6	14	12	5	42
New posts	-	-	-	-	1	3	-	-	4
Reclassification	-	-	-	-	3	(3)	-	-	-
2002-2003	1	-	1	3	10	14	12	5	46
14. Crime prevention and criminal justice									
2000-2001	-	-	1	1	4	7	5	1	19
New posts	-	-	-	-	1	1	-	1	3
2002-2003	-	-	1	1	5	8	5	2	22
15. International drug control									
2000-2001	1	-	1	2	6	14	14	9	47
New posts	-	-	-	-	-	1	1	-	2
2002-2003	1	-	1	2	6	15	15	9	49
16. Economic and social development in Africa									
2000-2001	1	-	1	16	41	62	72	29	222
Reclassification	-	-	-	-	1	(1)	-	-	-
2002-2003	1	-	1	16	42	61	72	29	222
17. Economic and social development in Asia and the Pacific									
2000-2001	1	-	1	11	29	54	48	30	174
New posts	-	-	-	-	-	1	-	-	1
Reclassification	-	-	-	-	-	1	(1)	-	-
2002-2003	1	-	1	11	29	56	47	30	175
18. Economic development in Europe									
2000-2001	1	-	1	9	22	31	33	18	115
New posts	-	-	-	-	1	1	-	2	4
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	1	-	1	9	23	32	33	20	119
19. Economic and social development in Latin America and the Caribbean									
2000-2001	1	-	1	13	28	57	45	37	182
New posts	-	-	-	-	-	-	2	2	4
Reclassification	-	-	-	-	-	3	(1)	3	5
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	1	-	1	13	28	60	46	42	191

General Service and related categories							
Principal level	*Other level*	*Security Service*	*Field Service*[a]	*Trades and Crafts*	*Local level*	*Subtotal*	*Total*
1	7	-	-	-	1	9	23
-	1	-	-	-	-	1	3
-	-	-	-	-	-	-	-
1	8	-	-	-	1	10	26
12	158	-	-	-	-	170	401
-	-	-	-	-	-	-	2
1	(1)	-	-	-	-	-	-
13	157	-	-	-	-	170	403
1	5	-	-	-	11	17	39
-	-	-	-	-	-	-	6
1	5	-	-	-	11	17	45
-	2	-	-	-	22	24	66
-	-	-	-	-	1	1	5
-	-	-	-	-	-	-	-
-	2	-	-	-	23	25	71
1	4	-	-	-	-	5	24
-	4	-	-	-	-	4	7
1	8	-	-	-	-	9	31
3	21	-	-	-	-	24	71
-	1	-	-	-	-	1	3
3	22	-	-	-	-	25	74
-	3	-	3	-	344	350	572
1	(1)	-	-	-	-	-	-
1	2	-	3	-	344	350	572
-	-	-	-	-	296	296	470
-	-	-	-	-	1	1	2
-	-	-	-	-	-	-	-
-	-	-	-	-	297	297	472
6	75	-	-	-	-	81	196
-	-	-	-	-	-	-	4
-	(2)	-	-	-	-	(2)	(2)
6	73	-	-	-	-	79	198
-	4	-	1	-	306	311	493
-	-	-	-	-	-	-	4
-	-	-	(1)	-	(4)	(5)	-
-	-	-	-	-	(4)	(4)	(4)
-	4	-	-	-	298	302	493

Budget section and organizational unit	Professional category and above								
	DSG/USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*
20. Economic and social development in Western Asia									
2000-2001	1	-	1	7	21	33	26	15	104
New posts	-	-	-	-	-	1	1	-	2
Reclassification	-	-	-	-	-	-	-	1	1
2002-2003	1	-	1	7	21	34	27	16	107
22. Human rights									
2000-2001	1	1	1	3	15	26	35	14	96
New posts	-	-	-	-	-	1	3	3	7
Reclassification	-	-	-	2	(2)	-	-	-	-
2002-2003	1	1	1	5	13	27	38	17	103
23. Protection of and assistance to refugees									
2000-2001	1	1	2	10	19	14	27	15	89
Conversion	-	-	(2)	(10)	(19)	(14)	(27)	(15)	(87)
2002-2003	1	1	-	-	-	-	-	-	2
24. Palestine refugees									
2000-2001	1	1	2	11	17	37	16	2	87
New posts	-	-	-	-	-	-	2	-	2
2002-2003	1	1	2	11	17	37	18	2	89
25. Humanitarian assistance									
2000-2001	1	-	3	4	8	7	9	5	37
New posts	-	-	-	-	1	3	-	-	4
Reclassification	-	1	(1)	1	(1)	-	-	-	-
2002-2003	1	1	2	5	8	10	9	5	41
26. Public information									
2000-2001	1	-	4	20	38	69	79	54	265
Reclassification	-	-	-	-	1	(1)	-	-	-
2002-2003	1	-	4	20	39	68	79	54	265
27. Management and central support services									
2000-2001	1	3	11	27	68	90	89	53	342
New posts	-	-	1	-	-	5	6	7	19
Reclassification	-	-	-	3	-	(3)	-	-	-
Conversion	-	-	-	-	3	3	9	-	15
Redeployment	-	-	-	-	-	-	-	(1)	(1)
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	1	3	12	30	71	95	104	59	375
A. Office of the Under-Secretary-General for Management									
2000-2001	1	-	2	5	10	4	1	1	24
New posts	-	-	1	-	-	1	-	-	2
Reclassification	-	-	-	1	-	(1)	-	-	-
2002-2003	1	-	3	6	10	4	1	1	26
B. Office of Programme Planning, Budget and Accounts									
2000-2001	-	1	2	4	7	15	16	8	53
New posts	-	-	-	-	-	-	-	-	-
Reclassification	-	-	-	1	-	(1)	-	-	-
2002-2003	-	1	2	5	7	14	16	8	53
C. Office of Human Resources Management									
2000-2001	-	1	3	5	16	20	16	11	72
New posts	-	-	-	-	-	1	-	-	1
Reclassification	-	-	-	1	(1)	-	-	-	-
Conversion	-	-	-	-	-	-	2	-	2
2002-2003	-	1	3	6	15	21	18	11	75

General Service and related categories							
Principal level	*Other level*	*Security Service*	*Field Service*[a]	*Trades and Crafts*	*Local level*	*Subtotal*	*Total*
-	-	-	3	-	161	164	268
-	-	-	-	-	-	-	2
-	-	-	-	-	(1)	(1)	-
-	-	-	3	-	160	163	270
2	50	-	-	-	-	52	148
-	8	-	-	-	-	8	15
-	-	-	-	-	-	-	-
2	58	-	-	-	-	60	163
4	127	-	-	-	-	131	220
(4)	(127)	-	-	-	-	(131)	(218)
-	-	-	-	-	-	-	2
-	11	-	-	-	-	11	98
-	-	-	-	-	-	-	2
-	11	-	-	-	-	11	100
2	15	-	-	-	-	17	54
-	-	-	-	-	-	-	4
-	-	-	-	-	-	-	-
2	15	-	-	-	-	17	58
8	227	-	44	-	191	470	735
1	(1)	-	3	-	(3)	-	-
9	226	-	47	-	188	470	735
69	759	171	-	99	109	1 207	1 549
1	2	5	-	-	-	8	27
3	(3)	-	-	-	-	-	-
-	11	-	-	-	-	11	26
-	(5)	-	-	-	-	(5)	(6)
-	(2)	-	-	-	-	(2)	(2)
73	762	176	-	99	109	1 219	1 594
4	29	-	-	-	-	33	57
-	-	-	-	-	-	-	2
-	-	-	-	-	-	-	-
4	29	-	-	-	-	33	59
8	59	-	-	-	-	67	120
1	-	-	-	-	-	1	1
-	-	-	-	-	-	-	-
9	59	-	-	-	-	68	121
13	79	-	-	-	-	92	164
-	-	-	-	-	-	-	1
-	-	-	-	-	-	-	-
-	2	-	-	-	-	2	4
13	81	-	-	-	-	94	169

Budget section and organizational unit	Professional category and above								
	DSG/USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*
D. Office of Central Support Services									
2000-2001	-	1	2	8	19	28	31	15	104
New posts	-	-	-	-	-	2	1	1	4
Reclassification	-	-	-	-	1	(1)	-	-	-
Conversion	-	-	-	-	3	3	7	-	13
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	-	1	2	8	23	32	39	16	121
E. Administration, Geneva									
2000-2001	-	-	1	3	9	12	11	14	50
New posts	-	-	-	-	-	1	1	-	2
Conversion	-	-	-	-	-	-	-	-	-
Redeployment	-	-	-	-	-	-	-	(1)	(1)
2002-2003	-	-	1	3	9	13	12	13	51
F. Administration, Vienna									
2000-2001	-	-	1	1	4	6	5	1	18
New posts	-	-	-	-	-	-	-	-	-
Reclassification	-	-	-	-	-	-	-	-	-
Abolition	-	-	-	-	-	-	-	-	-
2002-2003	-	-	1	1	4	6	5	1	18
G. Administration, Nairobi									
2000-2001	-	-	-	1	3	5	9	3	21
New posts	-	-	-	-	-	-	4	6	10
2002-2003	-	-	-	1	3	5	13	9	31
28. Internal oversight									
2000-2001	1	-	1	4	12	19	14	8	59
New posts	-	-	-	-	-	1	1	-	2
Reclassification	-	-	2	(2)	1	(1)	-	-	-
2002-2003	1	-	3	2	13	19	15	8	61
30. Special expenses									
2000-2001	-	-	-	-	2	10	4	-	16
Conversion	-	-	-	-	(2)	(10)	(4)	-	(16)
2002-2003	-	-	-	-	-	-	-	-	-
Total									
2000-2001	**26**	**18**	**79**	**254**	**695**	**1 164**	**1 108**	**438**	**3 782**
New posts	**-**	**1**	**2**	**-**	**8**	**30**	**24**	**27**	**92**
Reclassification	**-**	**1**	**5**	**4**	**1**	**(4)**	**(2)**	**1**	**6**
Conversion	**-**	**-**	**(2)**	**(10)**	**(18)**	**(21)**	**(22)**	**(15)**	**(88)**
Redeployment	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Abolition	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2002-2003	**26**	**20**	**84**	**248**	**686**	**1 169**	**1 108**	**451**	**3 792**

[a] Including national officer posts.

General Service and related categories							
Principal level	*Other level*	*Security Service*	*Field Service*[a]	*Trades and Crafts*	*Local level*	*Subtotal*	*Total*
19	229	171	-	99	-	518	622
-	1	5	-	-	-	6	10
2	(2)	-	-	-	-	-	-
-	4	-	-	-	-	4	17
-	(1)	-	-	-	-	(1)	(1)
21	231	176	-	99	-	527	648
20	298	-	-	-	-	318	368
-	-	-	-	-	-	-	2
-	5	-	-	-	-	5	5
-	(5)	-	-	-	-	(5)	(6)
20	298	-	-	-	-	318	369
5	65	-	-	-	-	70	88
-	1	-	-	-	-	1	1
1	(1)	-	-	-	-	-	-
-	(1)	-	-	-	-	(1)	(1)
6	64	-	-	-	-	70	88
-	-	-	-	-	109	109	130
-	-	-	-	-	-	-	10
-	-	-	-	-	109	109	140
9	19	-	-	-	-	28	87
-	1	-	-	-	1	2	4
-	-	-	-	-	-	-	-
9	20	-	-	-	1	30	91
-	-	-	-	-	16	16	32
-	-	-	-	-	(16)	(16)	(32)
-	-	-	-	-	-	-	-
272	2 739	176	189	185	1 646	5 207	8 989
3	39	5	-	-	3	50	142
7	(7)	-	2	-	(8)	(6)	-
(4)	(109)	-	(3)	-	(13)	(129)	(217)
-	-	-	-	-	-	-	-
-	(14)	-	(1)	-	(4)	(19)	(19)
278	2 648	181	187	185	1 624	5 103	8 895

Table 11 **Vacancy statistics for authorized posts under the regular budget (by section) as of 31 March 2001**

	Professional			*General Service*			*Total*		
Section	*Authorized*	*Vacant*	*Rate*	*Authorized*	*Vacant*	*Rate*	*Authorized*	*Vacant*	*Rate*
1. Overall policy-making, direction and coordination	60	5	8.3	75	2	2.7	135	7	5.2
2. General Assembly affairs and conference services	910	27	3.0	955	4	0.4	1 865	31	1.7
3. Political affairs	131	14	10.7	114	5	4.4	245	19	7.8
4. Disarmament	30	-	-	18	-	-	48	-	-
5. Peacekeeping operations	43	6	14.0	311	15	4.8	354	21	5.9
6. Peaceful uses of outer space	13	2	15.4	5	-	-	18	2	11.1
7. International Court of Justice	38	-	-	37	-	-	75	-	-
8. Legal affairs	81	5	6.2	63	1	1.6	144	6	4.2
9. Economic and social affairs	288	12	4.2	231	3	1.3	519	15	2.9
10. Africa: New Agenda for Development	14	6	42.9	9	1	11.1	23	7	30.4
11A. Trade and development	231	16	6.9	170	7	4.1	401	23	5.7
12. Environment	22	2	9.1	17	2	11.8	39	4	10.3
13. Human settlements	42	1	2.4	24	-	-	66	1	1.5
14. Crime prevention and criminal justice	19	-	-	5	-	-	24	-	-
15. International drug control	47	-	-	24	-	-	71	-	-
16. Economic and social development in Africa	222	75	33.8	350	42	12.0	572	117	20.5
17. Economic and social development in Asia and the Pacific	174	9	5.2	296	20	6.8	470	29	6.2
18. Economic development in Europe	115	5	4.3	81	4	4.9	196	9	4.6
19. Economic and social development in Latin America and the Caribbean	182	1	0.5	311	10	3.2	493	11	2.2
20. Economic and social development in Western Asia	104	7	6.7	164	9	5.5	268	16	6.0
22. Human rights	96	6	6.3	52	-	-	148	6	4.1
23. Protection of and assistance to refugees	89	4	4.5	131	2	1.5	220	6	2.7
24. Palestine refugees	87	7	8.0	11	1	9.1	98	8	8.2
25. Humanitarian assistance	37	4	10.8	17	-	-	54	4	7.4
26. Public information	265	10	3.8	470	6	1.3	735	16	2.2
27. Management and central support services	367	42	11.4	1 222	18	1.5	1 589	60	3.8
28. Internal oversight	59	1	1.7	28	-	-	87	1	1.1
30. Special expenses	16	15	93.8	16	16	100.0	32	31	96.9
Subtotal	**3 782**	**282**	**7.5**	**5 207**	**168**	**3.2**	**8 989**	**450**	**5.0**
Income section 3. Services to the public	23	5	21.7	109	3	2.8	132	8	6.1
Subtotal	**23**	**5**	**21.7**	**109**	**3**	**2.8**	**132**	**8**	**6.1**
Total	**3 805**	**287**	**7.5**	**5 316**	**171**	**3.2**	**9 121**	**458**	**5.0**

Table 12 **Estimates of extrabudgetary funds in the bienniums 2000-2001 and 2002-2003 by section of the programme budget**

(Thousands of United States dollars)

	Support	*Substantive*	*Operational*	*Total*
Part I.				
Overall policy-making, direction and coordination				
1. Overall policy-making, direction and coordination				
2000-2001	4 123.3	1 505.4	6 635.6	12 264.3
2002-2003	4 306.5	300.3	7 114.7	11 721.5
2. General Assembly affairs and conference services				
2000-2001	10 720.9	10 883.7	-	21 604.6
2002-2003	10 495.8	10 965.3	-	21 461.1
Part II.				
Political affairs				
3. Political affairs				
2000-2001	195.2	21 518.1	-	21 713.3
2002-2003	230.6	9 305.5	-	9 536.1
4. Disarmament				
2000-2001	332.3	1 062.1	3 005.4	4 399.8
2002-2003	299.1	969.5	2 842.2	4 110.8
5. Peacekeeping operations				
2000-2001	76 264.2	28 116.1	-	104 380.3
2002-2003	96 083.4	33 234.5	-	129 317.9
6. Peaceful uses of outer space				
2000-2001	-	508.0	-	508.0
2002-2003	-	693.0	-	693.0
Part III.				
International justice and law				
8. Legal affairs				
2000-2001	3 515.7	506.2	-	4 021.9
2002-2003	4 596.3	1 196.0	-	5 792.3
Part IV.				
International cooperation for development				
9. Economic and social affairs				
2000-2001	8 982.7	12 727.9	141 576.0	163 286.6
2002-2003	8 979.8	4 432.2	104 300.0	117 712.0
10. Africa: New Agenda for Development				
2000-2001	-	787.1	179.6	966.7
2002-2003	-	1 354.2	358.2	1 712.4
11. Trade and development				
2000-2001	5 261.4	2 418.6	46 384.7	54 064.7
2002-2003	5 303.1	167.0	43 479.6	48 949.7
12. Environment				
2000-2001	12 152.4	22 501.6	153 350.0	188 004.0
2002-2003	13 205.0	25 233.9	160 868.6	199 307.5
13. Human settlements				
2000-2001	3 084.0	12 598.1	181 800.0	197 482.1
2002-2003	3 814.3	13 030.9	94 600.0	111 445.2
14. Crime prevention and criminal justice				
2000-2001	-	3 178.8	2 218.8	5 397.6
2002-2003	-	3 168.2	2 714.1	5 882.3
15. International drug control				
2000-2001	7 999.5	6 886.6	172 704.6	187 590.7
2002-2003	9 448.0	6 929.1	181 877.5	198 254.6

	Support	*Substantive*	*Operational*	*Total*
Part V.				
Regional cooperation for development				
16. Economic and social development in Africa				
2000-2001	3 732.0	-	6 788.0	10 520.0
2002-2003	3 942.0	-	18 822.3	22 764.3
17. Economic and social development in Asia and the Pacific				
2000-2001	2 598.8	-	20 652.5	23 251.3
2002-2003	3 429.3	-	18 980.0	22 409.3
18. Economic development in Europe				
2000-2001	625.4	7 006.1	6 075.0	13 706.5
2002-2003	665.0	6 330.9	4 941.5	11 937.4
19. Economic and social development in Latin America and the Caribbean				
2000-2001	2 375.7	-	19 522.6	21 898.3
2002-2003	1 802.0	-	15 094.5	16 896.5
20. Economic and social development in Western Asia				
2000-2001	-	-	3 731.0	3 731.0
2002-2003	-	-	124.9	124.9
Part VI.				
Human rights and humanitarian affairs				
22. Human rights				
2000-2001	2 592.8	29 423.7	11 303.1	43 319.6
2002-2003	3 891.6	46 798.7	12 257.0	62 947.3
23. Protection of and assistance to refugees				
2000-2001	-	-	1 847 021.2	1 847 021.2
2002-2003	-	-	1 758 806.2	1 758 806.2
24. Palestine refugees				
2000-2001	-	-	713 989.1	713 989.1
2002-2003	-	-	749 688.0	749 688.0
25. Humanitarian assistance				
2000-2001	8 542.7	36 503.4	112 309.6	157 355.7
2002-2003	9 031.4	42 041.7	132 280.2	183 353.3
Part VII.				
Public information				
26. Public information				
2000-2001	-	6 831.2	-	6 831.2
2002-2003	-	6 402.8	-	6 402.8
Part VIII.				
Common support services				
27. Management and central support services				
A. Office of the Under-Secretary-General for Management				
2000-2001	2 735.4	-	-	2 735.4
2002-2003	2 851.5	-	-	2 851.5
B. Office of Programme Planning, Budget and Accounts				
2000-2001	21 636.2	1 026.7	-	22 662.9
2002-2003	22 303.6	1 062.0	-	23 365.6
C. Office of Human Resources Management				
2000-2001	4 885.1	-	99.2	4 984.3
2002-2003	5 005.8	-	101.0	5 106.8
D. Office of Central Support Services				
2000-2001	23 189.1	18 270.1	-	41 459.2
2002-2003	22 547.6	23 769.1	-	46 316.7
E. Administration, Geneva				
2000-2001	14 058.0	-	-	14 058.0
2002-2003	15 048.0	-	-	15 048.0

	Support	*Substantive*	*Operational*	*Total*
F. Administration, Vienna				
2000-2001	3 046.4	-	-	3 046.4
2002-2003	2 670.0	-	-	2 670.0
G. Administration, Nairobi				
2000-2001	14 903.6	-	-	14 903.6
2002-2003	13 604.4	-	-	13 604.4
Part IX.				
Internal oversight				
28. Internal oversight				
2000-2001	13 638.6	-	-	13 638.6
2002-2003	17 114.8	-	-	17 114.8
Part X.				
Jointly financed administrative activities and special expenses				
30. Special expenses				
2000-2001	5 074.9	1 006.0	-	6 080.9
2002-2003	6 099.3	1 006.0	-	7 105.3
Total				
2000-2001	256 266.3	225 265.5	3 449 346.0	3 930 877.8
2002-2003	286 768.2	238 390.8	3 309 250.5	3 834 409.5

Table 13 **Extrabudgetary resources: summary by section of the programme budget and by object of expenditure for the bienniums 2000-2001 and 2002-2003**

(Thousands of United States dollars)

	Posts	*Other staff costs*	*Consultants and experts*	*Travel of representatives*	*Travel of staff*	*Contractual services*	*General operating expenses*
Part I.							
Overall policy-making, direction and coordination							
1. Overall policy-making direction and coordination							
2000-2001	1 052.2	741.1	90.0	331.2	80.0	7 137.3	-
2002-2003	1 094.0	202.0	-	-	-	7 702.5	-
2. General Assembly affairs and conference services							
2000-2001	10 539.7	9 975.9	-	-	200.0	14.0	668.5
2002-2003	10 554.8	9 427.1	-	-	192.0	516.0	118.2
Part II.							
Political affairs							
3. Political affairs							
2000-2001	-	9 471.5	969.9	264.0	765.3	233.7	2 875.1
2002-2003	-	973.3	1 490.6	250.6	882.6	261.5	386.9
4. Disarmament							
2000-2001	899.0	253.5	391.4	-	1 151.0	861.1	269.5
2002-2003	899.0	237.5	310.6	-	1 069.6	850.0	231.0
5. Peacekeeping operations							
2000-2001	69 589.6	1 360.5	1 522.4	-	1 359.9	2 046.1	1 912.4
2002-2003	91 210.6	1 073.7	225.0	-	1 539.4	4 969.0	2 087.6
6. Peaceful uses of outer space							
2000-2001	22.0	-	50.0	-	100.0	-	6.0
2002-2003	25.0	-	25.0	-	110.0	-	-
Part III.							
International justice and law							
8. Legal affairs							
2000-2001	2 733.6	726.3	40.0	-	405.2	-	29.1
2002-2003	3 436.8	1 109.2	15.0	-	500.0	-	21.3
Part IV.							
International cooperation for development							
9. Economic and social affairs							
2000-2001	7 506.0	2 030.5	4 253.4	397.9	802.4	309.4	103.5
2002-2003	6 966.0	1 000.0	1 650.0	-	560.0	60.0	40.0
10. Africa: New Agenda for Development							
2000-2001	601.8	45.0	211.0	-	21.7	54.1	-
2002-2003	801.8	74.0	475.0	-	160.0	88.5	-
11. Trade and development							
2000-2001	2 890.2	2 686.2	25 332.5	2 290.5	8 903.3	1 647.1	898.0
2002-2003	2 904.0	2 394.7	24 867.0	-	8 884.0	1 770.0	808.6
12. Environment							
2000-2001	83 012.1	229.5	5 611.6	-	9 243.5	27 706.1	20 466.4
2002-2003	94 755.8	243.8	5 358.5	-	9 097.2	30 791.0	22 147.5
13. Human settlements							
2000-2001	11 231.8	4.0	247.5	-	192.8	357.7	1 725.8
2002-2003	12 018.9	71.1	165.4	-	467.1	368.1	1 616.2
14. Crime prevention and criminal justice							
2000-2001	1 618.8	459.0	1 052.1	-	287.1	230.7	147.5
2002-2003	1 388.3	459.0	800.0	-	370.0	410.0	170.0
15. International drug control							
2000-2001	50 131.4	1 597.9	15 028.3	-	6 738.4	31 705.3	12 449.7
2002-2003	52 503.4	1 683.0	15 769.9	-	6 817.6	32 843.5	13 048.7

Supplies and materials	*Furniture and equipment*	*Alterations and improvements*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
5.3	-	-	5.0	2 822.2	-	12 264.3
-	-	-	-	2 723.0	-	11 721.5
136.0	64.0	-	-	-	6.5	21 604.6
489.0	156.0	-	-	-	8.0	21 461.1
303.1	383.8	81.0	13.2	394.1	5 958.6	21 713.3
86.9	110.6	-	-	260.0	4 833.1	9 536.1
92.5	34.0	-	4.5	111.0	332.3	4 399.8
64.5	34.0	-	4.5	111.0	299.1	4 110.8
180.0	3 173.3	-	-	1 488.7	21 747.4	104 380.3
273.4	804.0	-	-	-	27 135.2	129 317.9
15.0	15.0	-	-	300.0	-	508.0
15.0	18.0	-	-	500.0	-	693.0
-	27.1	-	-	55.0	5.6	4 021.9
-	34.0	-	-	676.0	-	5 792.3
56.5	20.0	-	1.0	5 230.0	142 576.0	163 286.6
25.0	100.0	-	-	1 511.0	105 800.0	117 712.0
-	5.3	-	-	-	27.8	966.7
-	-	-	-	-	113.1	1 712.4
-	2 048.2	-	-	7 368.7	-	54 064.7
-	2 038.2	-	-	5 283.2	-	48 949.7
2 690.4	3 025.0	-	-	-	36 019.4	188 004.0
2 888.6	3 119.0	-	-	-	30 906.1	199 307.5
62.5	10.0	-	183 650.0	-	-	197 482.1
130.1	158.3	-	96 450.0	-	-	111 445.2
6.0	144.0	-	-	1 452.4	-	5 397.6
15.0	170.0	-	-	2 100.0	-	5 882.3
7 208.7	33 719.5	1 290.1	-	21 885.0	5 836.4	187 590.7
7 855.7	36 074.5	1 385.6	-	23 006.0	7 266.7	198 254.6

	Posts	Other staff costs	Consultants and experts	Travel of representatives	Travel of staff	Contractual services	General operating expenses
Part V.							
Regional cooperation for development							
16. Economic and social development in Africa							
2000-2001	5 379.4	82.0	2 318.0	-	479.9	478.5	166.8
2002-2003	6 462.2	112.0	2 957.4	-	2 361.9	125.9	744.2
17. Economic and social development in Asia and the Pacific							
2000-2001	3 058.2	3 369 9	2 280.0	-	1 252.7	1 671.1	437.2
2002-2003	3 144.3	2 660.0	1 538.0	-	951.0	276.0	352.5
18. Economic development in Europe							
2000-2001	1 042.2	1 954.9	1 597.6	-	1 016.1	976.1	310.4
2002-2003	1 063.8	2 124.7	976.0	-	684.0	621.0	211.5
19. Economic and social development in Latin America and the Caribbean							
2000-2001	5 493.3	1 809.6	8 097.9	-	1 517.5	1 233.0	683.1
2002-2003	5 139.1	1 969.8	6 280.0	-	972.2	477.2	601.9
20. Economic and social development in Western Asia							
2000-2001	1 156.2	415.5	671.6	-	259.9	399.2	78.1
2002-2003	-	19.6	15.0	-	9.0	5.0	4.0
Part VI.							
Human rights and humanitarian affairs							
22. Human rights							
2000-2001	3 340.7	2 709.7	2 599.7	-	2 688.8	405.4	1 189.7
2002-2003	5 509.6	2 574.0	2 046.0	-	2 325.0	545.0	1 299.0
23. Protection of and assistance to refugees							
2000-2001	455 314.4	16 997.0	3 787.8	-	38 540.7	22 143.7	89 289.7
2002-2003	445 182.6	14 475.9	5 170.1	-	35 871.2	19 668.2	88 972.6
24. Palestine refugees							
2000-2001	430 075.1	7 452.0	1 454.0	-	2 499.0	42 066.0	4 271.0
2002-2003	451 578.5	7 824.6	1 526.7	-	2 623.9	44 169.3	4 484.5
25. Humanitarian assistance							
2000-2001	43 234.6	15 859.2	23 148.5	-	10 985.7	2 392.9	14 965.4
2002-2003	53 447.6	16 157.1	27 158.5	-	12 528.0	2 812.7	18 207.6
Part VII.							
Public information							
26. Public information							
2000-2001	1 847.5	703.8	72.5	-	366.9	1 669.0	1 830.6
2002-2003	1 992.5	919.6	72.5	-	67.1	1 387.3	1 652.3
Part VIII.							
Common support services							
27. Management and central support services							
A. Office of the Under-Secretary-General for Management							
2000-2001	2 613.0	122.4	-	-	-	-	-
2002-2003	2 739.5	112.0	-	-	-	-	-
B. Office of Programme Planning, Budget and Accounts							
2000-2001	21 822.4	195.0	35.0	-	78.4	532.1	-
2002-2003	23 039.2	195.0	35.0	-	46.4	50.0	-
C. Office of Human Resources Management							
2000-2001	4 541.1	286.0	-	-	50.0	31.1	31.0
2002-2003	4 661.8	286.0	-	-	50.0	33.0	31.0
D. Office of Central Support Services							
2000-2001	12 450.7	1 714.6	70.0	-	40.0	2 499.0	21 899.9
2002-2003	12 703.8	1 064.0	-	-	-	2 499.0	27 487.5
E. Administration, Geneva							
2000-2001	10 529.0	2 925.0	-	-	20.0	536.0	-
2002-2003	11 320.0	3 206.0	-	-	-	346.0	-

Supplies and materials	*Furniture and equipment*	*Alterations and improvements*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
319.5	264.3	-	-	285.0	746.6	10 520.0
352.7	232.1	-	-	7 451.5	1 964.4	22 764.3
313.6	775.7	-	-	323.7	9 769.2	23 251.3
277.5	-	-	-	474.0	12 736.0	22 409.3
13.1	282.4	-	-	5 552.5	961.2	13 706.5
8.1	166.0	-	-	5 245.0	837.3	11 937.4
342.3	513.8	-	-	-	2 207.8	21 898.3
258.4	148.0	-	-	-	1 049.9	16 896.5
9.0	13.9	-	-	620.5	107.1	3 731.0
-	-	-	-	70.5	1.8	124.9
436.0	194.0	-	-	28 849.6	906.0	43 319.6
484.0	224.0	-	-	46 116.7	1 824.0	62 947.3
17 346.2	33 977.6	-	-	-	1 169 624.1	1 847 021.2
18 088.4	35 145.2	-	-	-	1 096 232.0	1 758 806.2
77 777.0	19 042.0	84 521.0	-	28 832.0	16 000.0	713 989.1
81 665.8	19 994.1	88 747.0	-	30 273.6	16 800.0	749 688.0
3 798.5	5 908.3	-	-	32 690.9	4 371.7	157 355.7
4 686.5	7 456.6	-	-	36 215.1	4 683.6	183 353.3
118.8	170.7	-	-	-	51.4	6 831.2
100.0	211.5	-	-	-	-	6 402.8
-	-	-	-	-	-	2 735.4
-	-	-	-	-	-	2 851.5
-	-	-	-	-	-	22 662.9
-	-	-	-	-	-	23 365.6
37.1	8.0	-	-	-	-	4 984.3
37.0	8.0	-	-	-	-	5 106.8
-	2 785.0	-	-	-	-	41 459.2
-	2 562.4	-	-	-	-	46 316.7
-	48.0	-	-	-	-	14 058.0
-	176.0	-	-	-	-	15 048.0

	Posts	*Other staff costs*	*Consultants and experts*	*Travel of representatives*	*Travel of staff*	*Contractual services*	*General operating expenses*
F. Administration, Vienna							
2000-2001	-	3 046.4	-	-	-	-	-
2002-2003	-	2 670.0	-	-	-	-	-
G. Administration, Nairobi							
2000-2001	14 051.6	122.0	-	-	125.0	101.0	360.0
2002-2003	12 495.8	258.3	-	-	199.1	108.7	387.4
Part IX.							
Internal oversight							
28. Internal oversight							
2000-2001	11 487.1	550.9	-	-	1 468.0	14.0	30.0
2002-2003	13 733.6	601.5	-	-	2 365.9	120.0	34.0
Part X.							
Jointly financed administrative activities and special expenses							
30. Special expenses							
2000-2001	820.1	4 254.8	120.0	-	829.0	-	40.0
2002-2003	857.5	5 241.8	120.0	-	829.0	-	40.0
Total							
2000-2001	1 270 084.8	94 151.6	101 052.7	3 283.6	92 468.2	149 450.7	177 134.4
2002-2003	1 333 629.8	81 420.3	99 047.2	250.6	92 533.2	153 874.4	185 186.0

Supplies and materials	*Furniture and equipment*	*Alterations and improvements*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
-	-	-	-	-	-	3 046.4
-	-	-	-	-	-	2 670.0
40.0	104.0	-	-	-	-	14 903.6
43.1	112.0	-	-	-	-	13 604.4
12.0	76.6	-	-	-	-	13 638.6
16.0	243.8	-	-	-	-	17 114.8
-	17.0	-	-	-	-	6 080.9
-	17.0	-	-	-	-	7 105.3
111 319.1	106 850.5	85 892.1	183 673.7	138 261.3	1 417 255.1	3 930 877.8
117 860.7	109 513.3	90 132.6	96 454.5	162 016.6	1 312 490.3	3 834 409.5

Table 14 **Extrabudgetary posts: summary by section of the programme budget and by level for the bienniums 2000-2001 and 2002-2003**

	Professional category and above							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4/3*	*P-2/1*	*Subtotal*
Part I.								
Overall policy-making, direction and coordination								
1. Overall policy-making, direction and coordination								
2000-2001	-	-	1	-	1	-	-	2
2002-2003	-	-	1	-	1	-	-	2
2. General Assembly affairs and conference services								
2000-2001	-	-	-	-	2	23	3	28
2002-2003	-	-	-	-	2	24	2	28
Part II.								
Political affairs								
4. Disarmament								
2000-2001	-	-	-	-	-	-	-	-
2002-2003	-	-	-	-	-	-	-	-
5. Peacekeeping operations								
2000-2001	-	-	-	9	24	238	12	283
2002-2003	-	-	-	9	24	238	12	283
Part III.								
International justice and law								
8. Legal affairs								
2000-2001	-	-	-	2	2	6	2	12
2002-2003	-	-	-	2	2	6	2	12
Part IV.								
International cooperation for development								
9. Economic and social affairs								
2000-2001	-	-	-	6	4	7	-	17
2002-2003	-	-	-	7	4	6	-	17
10. Africa: New Agenda for Development								
2000-2001	-	-	-	1	1	-	-	2
2002-2003	-	-	-	-	2	1	-	3
11. Trade and development								
2000-2001	-	-	-	2	5	2	-	9
2002-2003	-	-	-	2	5	2	-	9
12. Environment								
2000-2001	-	1	3	27	45	127	43	246
2002-2003	-	1	3	32	40	117	58	251
13. Human settlements								
2000-2001	-	-	1	6	15	21	12	55
2002-2003	-	-	1	6	16	24	13	60
14. Crime prevention and criminal justice								
2000-2001	-	-	-	-	3	5	7	15
2002-2003	-	-	-	-	3	3	6	12
15. International drug control								
2000-2001	-	-	3	11	28	67	39	148
2002-2003	-	-	3	11	28	67	39	148
Part V.								
Regional cooperation for development								
16. Economic and social development in Africa								
2000-2001	-	-	-	-	15	2	1	18
2002-2003	-	-	-	2	15	3	5	25

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Trades and Crafts*	*Field Service*	*Local level*	*Sub-total*	*Total*
-	2	-	-	-	-	2	4
-	2	-	-	-	-	2	4
1	15	-	-	-	59	75	103
1	15	-	-	-	61	77	105
-	2	-	-	-	-	2	2
-	-	-	-	-	-	-	-
13	165	-	-	-	-	178	461
13	165	-	-	-	-	178	461
-	6	-	-	-	-	6	18
-	6	-	-	-	-	6	18
7	16	-	-	-	-	23	40
7	13	-	-	-	-	20	37
-	-	-	-	-	2	2	4
-	-	-	-	-	2	2	5
-	19	-	-	-	-	19	28
-	18	-	-	-	-	18	27
-	-	-	-	-	221	221	467
-	-	-	-	-	250	250	501
						0	0
-	-	-	-	-	47	47	102
-	-	-	-	-	48	48	108
-	2	-	-	-	-	2	17
-	1	-	-	-	-	1	13
26	125	-	-	-	-	151	299
26	122	-	-	-	-	148	296
-	-	-	-	-	32	32	50
-	-	-	-	-	34	34	59

	Professional category and above							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4/3*	*P-2/1*	*Subtotal*
17. Economic and social development in Asia and the Pacific								
2000-2001	-	-	-	-	11	2	-	13
2002-2003	-	-	-	-	2	4	-	6
18. Economic development in Europe								0
2000-2001	-	-	-	-	2	1	-	3
2002-2003	-	-	-	-	2	1	-	3
19. Economic and social development in Latin America and the Caribbean								
2000-2001	-	-	-	1	7	10	2	20
2002-2003	-	-	-	1	9	7	1	18
20. Economic and social development in Western Asia								
2000-2001	-	-	-	-	2	-	2	4
2002-2003	-	-	-	-	-	-	1	1
Part VI.								
Human rights and humanitarian affairs								
22. Human rights								
2000-2001	-	-	-	-	1	6	18	25
2002-2003	-	-	-	-	3	7	34	44
23. Protection of and assistance to refugees								
2000-2001	-	1	17	51	123	739	158	1 089
2002-2003	-	1	20	67	159	872	149	1 268
24. Palestine refugees								
2000-2001	-	-	2	1	3	4	4	14
2002-2003	-	-	2	1	3	4	4	14
25. Humanitarian assistance								
2000-2001	-	-	1	3	35	129	19	187
2002-2003	-	-	1	3	41	152	22	219
Part VII.								
Public information								
26. Public information								
2000-2001	-	-	-	-	1	1	-	2
2002-2003	-	-	-	-	1	1	-	2
Part VIII.								
Common support services								
27. Management and central support services								
A. Office of the Under-Secretary-General for Management								
2000-2001	-	-	-	-	-	7	1	8
2002-2003	-	-	-	-	-	7	1	8
B. Office of Programme Planning, Budget and Accounts								
2000-2001	-	-	1	2	8	41	2	54
2002-2003	-	-	1	2	7	42	2	54
C. Office of Human Resources Management								
2000-2001	-	-	-	-	2	7	-	9
2002-2003	-	-	-	-	2	6	-	8
D. Office of Central Support Services								
2000-2001	-	-	-	-	3	18	1	22
2002-2003	-	-	-	-	3	18	1	22
E. Administration, Geneva								
2000-2001	-	-	-	-	-	8	1	9
2002-2003	-	-	-	-	-	10	0	10
F. Administration, Vienna								
2000-2001	-	-	-	-	-	-	-	-
2002-2003	-	-	-	-	-	-	-	-

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Trades and Crafts*	*Field Service*	*Local level*	*Sub-total*	*Total*
-	-	-	-	-	41	41	54
-	-	-	-	-	43	43	49
-	2	-	-	-	-	2	5
-	2	-	-	-	-	2	5
-	-	-	-	-	18	18	38
-	-	-	-	-	16	16	34
-	-	-	-	-	7	7	11
-	-	-	-	-	-	-	1
-	8	-	-	-	-	8	33
-	17	-	-	-	-	17	61
40	196	-	-	32	2 751	3 019	4 108
48	314	-	-	43	3 118	3 523	4 791
-	-	-	-	-	-	-	14
-	-	-	-	-	-	-	14
-	67	-	-	-	114	181	368
-	64	-	-	-	114	178	397
-	10	-	-	-	-	10	12
-	10	-	-	-	-	10	12
-	8	-	-	-	-	8	16
-	8	-	-	-	-	8	16
9	58	-	-	-	-	67	121
9	58	-	-	-	-	67	121
3	13	-	-	-	-	16	25
3	13	-	-	-	-	16	24
3	43	9	4	-	-	59	81
3	43	9	4	-	-	59	81
-	66	-	-	-	-	66	75
-	72	-	-	-	-	72	82
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

	Professional category and above							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4/3*	*P-2/1*	*Subtotal*
G. Administration, Nairobi								
2000-2001	-	-	-	1	2	23	8	34
2002-2003	-	-	-	1	2	19	2	24
Part IX.								
Internal oversight								
28. Internal oversight								
2000-2001	-	-	-	1	3	38	2	44
2002-2003	-	-	-	2	3	43	2	50
Total								
2000-2001	-	2	29	124	348	1 532	337	2 372
2002-2003	-	2	32	148	379	1 684	356	2 601

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Trades and Crafts*	*Field Service*	*Local level*	*Sub-total*	*Total*
-	-	-	-	-	165	165	199
-	-	-	-	-	164	164	188
-	13	-	-	-	4	17	61
-	15	-	-	-	5	20	70
102	838	9	4	32	3 461	4 444	6 816
110	960	9	4	43	3 855	4 979	7 580

Table 15.A **Rate of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2000 to 2003 by main duty station**

	Rates of exchange			*Average annual rates of inflation (percentage)*		
Main duty station (currency)	*2000[a]*	*2001[a]*	*2002 and 2003*	*2000[a]*	*2001[a]*	*2002 and 2003*
Vienna (Austrian schillings/euro)	14.86	15.91	1.16	1.8	1.5	1.5
Santiago (Chilean pesos)	530.50	570.00	570.00	3.9	3.9	3.9
Addis Ababa (Ethiopian birr)	8.20	8.29	8.29	2.6	2.6	2.6
UNMOGIP (rupees)	44.44	46.52	46.52	5.0	5.0	5.0
Beirut (Lebanese pounds)	1 501.00	1 501.00	1 501.00	1.5	1.5	1.5
UNTSO (new shekels)	4.07	4.07	4.07	1.0	1.0	1.0
Gaza (new shekels)	4.07	4.07	4.07	1.0	1.0	1.0
UNRWA (shekels)	4.07	4.07	4.07	1.0	1.0	1.0
Nairobi (Kenyan shillings)	75.67	78.00	78.00	5.8	5.8	5.8
Mexico City (Mexican pesos)	9.34	9.35	9.35	9.1	9.1	9.1
The Hague (Netherlands guilders/euro)	2.38	2.55	1.16	2.3	2.7	2.7
Bangkok (Thai baht)	39.65	43.70	43.70	2.2	2.2	2.2
Port-of-Spain (Trinidad and Tobago dollars)	6.20	6.20	6.20	3.1	3.1	3.1
New York (United States dollars)	-	-	-	3.2	2.7	2.7
Geneva (Swiss francs)	1.69	1.76	1.76	1.5	1.5	1.5
United Nations information centres[b]	-	-	-	3.2	2.7	2.7

[a] Revised 2000-2001 appropriations.

[b] Combined effect of inflation and exchange rate changes.

Table 15.B **Post adjustment multiplier and cost-of-living adjustment for 2000 to 2003 by main duty station**

	Post adjustment multiplier (Professional)				*Cost-of-living adjustment (General Service)*			
Main duty station	*2000[a]*	*2001[a]*	*2002[b]*	*2003[b]*	*2000[a]*	*2001[a]*	*2002*	*2003*
Vienna	112.0	102.3	102.8	104.1	1.6	1.5	1.5	1.5
Santiago	114.1	105.6	106.5	109.2	1.1	3.9	3.9	3.9
Addis Ababa	109.5	104.3	103.4	103.4	-	2.6	2.6	2.6
UNMOGIP	119.0	111.5	111.2	114.5	8.1	5.0	5.0	5.0
Beirut	140.7	134.2	133.1	133.1	3.1	1.5	1.5	1.5
UNTSO	117.2	111.6	110.6	110.8	4.6	1.0	1.0	1.0
Gaza	117.2	111.6	110.6	110.8	4.6	1.0	1.0	1.0
UNRWA	117.2	111.6	110.6	110.8	4.6	1.0	1.0	1.0
Nairobi	114.6	107.9	107.5	107.5	3.8	5.8	5.8	5.8
Mexico City	114.1	113.0	117.7	124.0	16.1	9.1	9.1	9.1
The Hague	107.0	100.3	101.2	103.2	5.0	2.7	2.7	2.7
Bangkok	105.9	100.1	100.0	100.0	-	2.2	2.2	2.2
Port-of-Spain	112.6	107.5	109.3	111.8	7.2	3.1	3.1	3.1
New York	144.9	142.9	144.8	148.1	2.6	2.7	2.7	2.7
Geneva	128.3	118.1	117.2	118.0	0.8	1.5	1.5	1.5
United Nations information centres	122.7	118.3	117.3	117.3	2.6	2.7	2.7	2.7

[a] Revised 2000-2001 appropriations.
[b] Reflect consolidation of 5.1 multiplier points effective 1 March 2001.

Table 15.C **Rates of common staff costs as a percentage of net salaries for the bienniums 1998-1999, 2000-2001 and 2002-2003 by main duty station**

Duty station	*Realized 1998-1999*	*Revised appropriation 2000-2001*	*Projected 2002-2003*
Vienna	40.7	40.7	40.7
Santiago	39.8	39.8	39.8
Addis Ababa	80.4	80.4	80.4
UNMOGIP	100.6	100.6	100.6
Beirut	58.2	58.2	58.2
UNTSO	66.4	66.4	66.4
Gaza	62.9	62.9	62.9
UNRWA	83.8	83.8	83.8
Nairobi	50.1	50.1	50.1
Mexico City	35.2	35.2	35.2
The Hague	34.3	34.3	34.3
Bangkok	42.2	42.2	42.2
Port-of-Spain	34.5	34.5	34.5
New York	39.1	39.1	39.1
Geneva	35.9	35.9	35.9
United Nations information centres	39.5	39.5	39.5

Table 16 **Composition of realized common staff costs for 1998-1999 as a percentage of salaries**

Duty station	*New York*	*Geneva*	*Bangkok*	*Santiago*	*Mexico*	*Port-of-Spain*	*Addis Ababa*	*Vienna*	*Nairobi*	*ESCWA*	*International Court of Justice*	*UNRWA*	*Information centres*	*UNMOGIP*	*UNTSO*	*Total*
Component																
Staff allowances[a]	2.9	4.2	3.3	3.9	4.4	3.2	20.0	2.4	8.9	21.2	3.1	17.4	5.7	24.4	21.0	5.0
Social security payments[b]	25.2	22.7	25.3	25.0	24.2	24.0	24.4	25.0	21.9	20.1	24.8	24.7	23.1	27.7	27.3	24.3
Education grants	4.1	3.0	5.4	3.8	2.8	2.9	14.5	4.0	8.3	8.0	2.3	8.9	2.5	27.6	10.1	4.4
Home leave	1.4	1.0	1.1	0.8	0.7	1.2	5.2	1.1	1.9	1.2	0.6	3.8	0.8	6.2	0.4	1.4
Appointments[c]	1.7	0.8	1.8	1.1	0.6	1.7	2.5	2.4	3.0	1.7	1.8	4.7	1.0	2.4	0.7	1.5
Separation[d]	2.6	3.1	4.0	3.7	0.8	0.0	3.1	4.9	3.6	2.1	1.5	15.5	2.8	3.4	4.0	3.1
Other payments[e]	0.8	0.2	0.4	0.6	0.9	1.3	7.7	0.8	1.9	2.5	0.3	8.7	1.0	0.9	1.7	1.0
Transfer[f]	0.4	0.8	0.9	1.0	0.8	0.1	2.9	0.2	0.7	1.3	0.0	0.0	2.6	8.0	1.1	0.7
Total (rounded)	**39.1**	**35.9**	**42.2**	**39.8**	**35.2**	**34.5**	**80.4**	**40.7**	**50.1**	**58.2**	**34.3**	**83.8**	**39.5**	**100.6**	**66.4**	**41.3**

[a] Dependency, assignment, hardship, mobility and hazardous duty station allowances.
[b] Contributions to pension, medical insurance and compensatory payments.
[c] Travel on appointment, travel on interview, removal of household effects and insurance on shipments of effects.
[d] Travel on separation, removal of household effects, repatriation grants, commutation of annual leave and termination indemnities.
[e] Rental subsidies, family evacuation, travel and taxi fares.
[f] Travel on transfer or, assignment, assignment grant, removal of household effects, shipment and residential security measures.

Annex

A. Results-based budgeting: explanatory notes

1. In his report on results-based budgeting (A/54/456 and Add.1-5), the Secretary-General proposed the introduction of a number of measures to strengthen the existing programme budgeting process. Those measures, derived from the proposals contained in the Secretary-General's programme for reform (A/51/950) and his previous report on results-based budgeting (A/53/500 and Add.1), were aimed at shifting the United Nations programme budget from a system of input accounting to one of results-based accountability. This required the articulation of expected accomplishments at the outset of the budgetary process and a shift from an exclusively quantitative focus on resources and activities to a more qualitative focus on expected accomplishments and the effectiveness of the Organization's activities.

2. In its resolution 55/231 of 23 December 2000 on results-based budgeting, the General Assembly endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/55/543) regarding the report of the Secretary-General on results-based budgeting, including the recommendation that the Assembly approve the proposal of the Secretary-General to proceed with the use of indicators of achievement in the programme budget. Moreover, the Assembly, in part II of its resolution 55/234 on the programme performance report, recognized the need for clear statements of objectives, expected accomplishments and corresponding indicators of achievement in future medium-term plans and programme budgets in order to ensure better assessment of the implementation of programmes in the context of the biennial programme performance reports, in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2000/8).

3. In its resolution 55/231, the General Assembly also requested the Secretary-General to undertake a detailed analysis of the information, management control and evaluation systems required to implement the proposals contained in his report (A/54/456 and Add.1-5), and of the capacity and limitations of existing systems, and to submit a report thereon to the Assembly, through the Advisory Committee, at the time of submitting his proposed programme budget for the biennium 2002-2003. Similarly, the Advisory Committee requested the Secretary-General to undertake a detailed analysis of the capacity and limitations of information and accountability systems involved in results-based budgeting and to provide the results of that analysis to the Advisory Committee when it examines the programme budget for 2002-2003 (A/55/543, para. 24 (c)). These explanatory notes respond to those requests.

1. Expected impact of a results-based budget

4. During their consideration of the report of the Secretary-General on results-based budgeting, members of the Fifth Committee of the General Assembly were provided with supplementary information showing the expected impact of the Secretary-General's proposals in terms of (a) budget methodology, (b) presentation and format and (c) processes and procedures. This information is repeated hereunder to highlight the differences and similarities compared with previous programme budgets.

(a) Budget methodology

5. With regard to budget methodology, results-based budgeting does not affect the way in which exchange rates, inflation and other costing factors affect the programme budget, and the present

programme budget has been prepared on the basis of the same methodology that has been followed for the budget for the biennium 2000-2001 (see paras. 38 to 44 of the introduction).

(b) Presentation and format

6. All components of the programme budget comply with the provisions of the Regulations and Rules Governing Programme Planning. External factors have also been included, as requested by the General Assembly in paragraph 13 of its resolution 55/231. It is recalled that the programme budget for the biennium 2000-2001 included objectives, expected accomplishments and outputs and that the approved medium-term plan for the period 2002-2005 (A/55/6/Rev.1) contains objectives, strategy, expected accomplishments and indicators of achievement. The programme budget for the biennium 2002-2003 is the first such budget that includes indicators of achievement and external factors as well as objectives, expected accomplishments and outputs.

7. Each section of the programme budget, containing a main part and an annex, has been reoriented towards a results-based presentation and format. The main part focuses on the programmatic aspects of the budget and contains, for each subprogramme, objectives, expected accomplishments, indicators of achievement, external factors and outputs. The annex to each section contains detailed tables showing the Organization's indicative resource requirements. New tables are included that present resource information at an aggregated level for the programme as a whole and for each subprogramme. All financial information that was available to Member States in previous programme budgets remains available.

8. At the subprogramme level, the objectives, expected accomplishments, indicators of achievement, external factors and outputs are intended to constitute an interrelated whole within a logical framework. Objectives express the overall desired outcome of a subprogramme and form the foundation for programme design. Expected accomplishments are more specific and reflect benefits or changes that result from pursuing the objective. The outputs are the concrete products or services delivered by a subprogramme (such as reports, training, interpretation and advisory services) that are intended to lead to the achievement of the expected accomplishments. Indicators of achievement are the measures by which the programme can determine whether the expected accomplishments have been achieved. External factors that are specific to the subprogramme have also been identified to reflect conditions or events that are beyond the control of the Organization, but that will have an impact on the achievement of its objectives and expected accomplishments and that could therefore influence the assessment of performance.

9. The manner in which the programmatic framework described above was applied to the programme budget for the biennium 2002-2003 is important. There are clear linkages to the medium-term plan with respect to objectives, expected accomplishments and indicators of achievement. Cross-references to the medium-term plan are included in the overview to each section and subprogramme; for each budget section and subprogramme, the outputs listed reflect the strategy set out in the medium-term plan to achieve the objectives and expected accomplishments. This substantially stronger linkage between the medium-term plan and the programme budget is also expected to provide a better basis for the other phases of the programme planning, budgeting, monitoring and evaluation cycle.

10. The number of objectives, expected accomplishments and indicators of achievement have been restricted to those that best represent the nature and purpose of a subprogramme as a whole. The aim is to facilitate the concentration of Member States on the overall direction of programmes and to enable a discussion of policy direction rather than of output details. Assessment of the effectiveness and impact of the programmes of the Organization during monitoring and evaluation would also be facilitated.

11. Pursuant to the concern of the Advisory Committee that a clear link was needed between the objectives in the medium-term plan and those in the proposed programme budget (A/55/543, para. 24 (a)), the objectives of the medium-term plan for the period 2002-2005 have been closely reflected as objectives for the biennium 2002-2003. In theory, a distinction could be made between objectives for a four-year period and those for a two-year period. However, this would require historical data and further skills in programming and performance management. A distinction between what can be achieved in two or four years should therefore become easier as the Organization gathers more information on its performance over the next few years.

12. The programmes were formulated by the programme managers pursuant to recommendations and decisions of the General Assembly and other intergovernmental bodies, including the relevant sectoral, functional and regional intergovernmental bodies. Guidance and training was provided by the Office of Programme Planning, Budgeting and Accounts to ensure consistency in the budget format and compliance with the Regulations and Rules Governing Programme Planning.

(c) Processes and procedures

13. Results-based budgeting does not affect the decision-making process adopted by the General Assembly in its resolution 41/213 of 19 December 1986. The role of legislative and advisory bodies will not be affected by the use of a results-based budget, although it is expected that the Committee for Programme and Coordination will in future focus on expected results rather than dwell on activities and outputs.

14. The flexibility in using non-post costs that is currently available will continue within the limits set by the Financial Regulations and Rules of the United Nations. Staffing tables will be fully respected, and no funds will be able to be transferred between sections without the approval of the General Assembly or the Advisory Committee.

2. Collective responsibility

15. As in the past, and as underlined in paragraph 16 of the introduction to the medium-term plan for the period 2002-2005, this programme budget represents the work of the Organization as a whole. Legislative mandates are not addressed solely to the Secretary-General, but also call for action by all members of the international community. Responsibility for programme implementation is therefore neither the exclusive preserve of Member States (acting individually or in intergovernmental organs) nor of the Secretariat. It is a collective responsibility, and success in achieving the objectives and expected accomplishments will be a measure of the degree of success of the international community, working in a harmonious partnership between Member States and the Secretariat. Based on this principle of collective responsibility, the objectives, expected accomplishments and indicators of achievement have been formulated to address not only the quality of the work of the Secretariat, but also the impact of the work of all concerned in terms of benefits or positive changes in conditions of its intended beneficiaries.

16. As pointed out above, there are mandates calling for international action at the level of the Organization as a whole, for action at the national level as well as for action by the Secretariat. The purpose of the indicators is to enable the legislative bodies to determine the degree to which their mandates have been implemented. For example, there are many programmes involving the provision of advisory services, training or workshops to assist countries, at their request, in improving their capacity in a certain area. In these cases, the extent to which Member States adopt or apply the services provided by the Secretariat is an indication of the success of those activities. If few Member States have applied the expertise provided, the Secretariat would need to consider whether its services should be modified and whether its programme of work should be adjusted.

Indicators of achievement are therefore used to measure achievements in the implementation of the programmes of the Organization. They are not for measuring the performance of individual Member States, but rather for providing feedback to Member States and the Secretariat on the relevance, usefulness and effectiveness of the particular activity.

3. Information, management control and evaluation systems

17. The analysis of the Secretary-General of the information, management control and evaluation systems required to implement results-based budgeting has identified a number of areas where either existing systems need to be enhanced or where new measures need to be implemented to ensure that results-based budgeting will have a positive impact on the work of the Organization. These are the development and application of measurement methods, the integration of performance information into the cycle of programme planning, budgeting, monitoring and evaluation, the development of staff awareness and capacity, the need for transparency vis-à-vis Member States and the creation of linkages to other management areas.

18. An Internet-based system for the organization and storage of data on performance during programme budget implementation is already in place and has been used in the preparation of the programme budget for the biennium 2002-2003. This system, the Integrated Monitoring and Documentation Information System, was originally developed by the Department of Economic and Social Affairs to assist its senior management in tracking the implementation of programme outputs and in meeting the performance reporting requirements of the Assembly. The system was expanded in 1999 and 2000 to cover the output delivery of other departments, and was subsequently used by the Office of Internal Oversight Services in the preparation of the report of the Secretary-General on the programme performance of the United Nations for the biennium 1998-1999 (A/55/73). The Office has requested all departments and offices to utilize IMDIS for reporting to it on programme implementation for the 2000-2001 programme budget.

19. At the request of the Office of Programme Planning, Budgeting and Accounts, IMDIS was further expanded by the Department of Economic and Social Affairs in 2000 to include all programme components of all sections of the programme budget for 2002-2003. Thus the full database consists of all the objectives, expected accomplishments and indicators of achievement for each subprogramme of the medium-term plan for the period 2002-2005 directly linked to the related outputs. IMDIS was used from the start of the budget preparation process to capture departmental programmatic content and subsequently the information was extracted from the system and incorporated into the programme budget for the biennium 2002-2003. Following the adoption of the programme budget, changes adopted by the General Assembly will also be entered into IMDIS to provide an up-to-date database of the approved programme.

20. IMDIS will be used by departments in the biennium 2002-2003 to enter information on progress made towards expected accomplishments and towards completion of the scheduled outputs. Ideally, information would be entered as soon as it becomes available, and departments have been requested to enter and update data at least three times during the biennium: at the end of the first year, 18 months into the biennium and at the end of the biennium. This will allow it to be used as an ongoing, real-time monitoring and management tool for programme managers. IMDIS is limited only in the sense that it relies on departmental input of accurate and relevant data. It does not obviate the need for the development of appropriate data-collection methods or for the proper analysis of data after it has been collected.

21. IMDIS is not linked to other information systems, such as IMIS or the budgetary information system. At present there is no intention of combining or linking these systems, as IMDIS adequately fulfils its primary functions without a need to exchange data with other systems.

22. In order to ensure continuity and consistency, the review of the expected accomplishments and indicators of achievement prepared by the departments was undertaken in close consultation between the Office of Programme Planning, Budgeting and Accounts and the Office of Internal Oversight Services. As a result, the indicators of achievement in the programme budget represent criteria that are considered to be meaningful and feasible from a measurement point of view and that reflect the best joint efforts of the Secretariat.

23. The use of indicators of achievement in the programme budget will also affect the monitoring and evaluation components of the programme planning cycle of the United Nations. In addition to the current method of considering the delivery of outputs, monitoring processes would in future also involve the collection and analysis of performance data derived from the indicators of achievement. Post facto evaluations would also benefit from information gathered during programme implementation on the impact and effectiveness of the Organization's activities.

24. Once data for the indicators of achievement have been collected, analysed and included in the biennial programme performance report, the incorporation of the report into the other phases of the programme planning, budgeting, monitoring and evaluation cycle needs to be assured. This would mainly require the General Assembly, the Committee for Programme and Coordination and functional bodies to give greater weight to the programme performance report when discussing amendments to the medium-term plan or when reviewing the subsequent proposed programme budget.

25. In-depth evaluations have been conducted by the Central Evaluation Unit since the adoption of the Regulations and Rules Governing Programme Planning in 1987 to determine the relevance, efficiency, effectiveness and impact of programmes and subprogrammes. Self-evaluations have also been conducted by programme managers, but less systematically than what would be required in the context of results-based budgeting. In this connection, attention is drawn to the report of the Office of Internal Oversight Services on strengthening the role of evaluation findings in programme design, delivery and policy directives (A/55/63). In that report, attention was drawn to a number of ad hoc reviews carried out by departments to address, inter alia, the effectiveness of their activities; how best to improve project designs, organizational structures, policies and procedures, field activity support, follow-up of United Nations conferences and publication programmes; the selection of equipment; and how best to meet the needs of clients and end-users.

26. Whereas some programmes are traditionally more familiar with data-collection techniques (particularly those in the economic and social areas), the only systematic and regular performance measurement most departments are faced with relates to the expenditures and the number of outputs produced, as reported in the second performance report (financial) and the biennial programme performance report (monitoring report) submitted to the General Assembly.

27. The United Nations Evaluation Manual provides guidance on a wide range of data-collection methods and sources of information that can be used in the evaluation and self-evaluation processes, but it was published in 1986 and has therefore lost part of its relevance and usefulness. It would benefit from updating to reflect the broad range and diversity of activities carried out by the Secretariat and to allow programme managers to adapt evaluation practices to suit the characteristics of each particular programme. The information in the Manual would also need to be thoroughly updated to reflect the many technological and methodological advances in information-gathering techniques and sources of information (Internet, email, computerized databases such as Lexis-Nexis, the Social Science Citation Index, the Economic Literature Index, etc.). Existing standards of monitoring and evaluation will need to be further developed to reflect the changes in the format of the medium-term plan and of the programme budget.

28. Results-based budgeting requires programme managers to articulate their expected accomplishments prior to programme implementation. Placing less emphasis on products and services and more emphasis on the impact of activities and hence on results is consistent with the aim of the Secretary-General to shift the United Nations programme budget from a system of input accounting to one of results-based accountability (A/51/950, para. 46). The formulation of indicators at the budget-preparation stage also requires programme managers to systematically establish baseline data against which change can be measured, to develop data-collection techniques, to interpret the data collected, to report on findings and to integrate lessons learned in future programme planning, budgeting and implementation.

4. Training

29. The use of results-based budgeting is a new concept at the United Nations, and only a limited number of staff are well-versed in its techniques. Consequently, attention has been drawn to the need for adequate training and staff development.

30. For the preparation of the proposed programme budget for 2002-2003, a variety of measures were taken to ensure that key staff members were familiar with results-based budgeting concepts. Detailed guidelines on results-based budgeting were made available on the web site of the Programme Planning and Budget Division and were incorporated in the budget instructions. Three series of training courses were organized by the Division from September to November 2000 to provide both general guidance and detailed advice to staff involved in preparing the programme budget. Approximately 140 staff from different departments and offices, both at Headquarters and at other locations, attended.

31. In order to ensure consistency, the review of the expected accomplishments and indicators of achievement prepared by the departments was undertaken in close consultation between the Office of Programme Planning, Budgeting and Accounts and the Office of Internal Oversight Services. As a result, the indicators of achievement in the proposed programme budget represent criteria that are considered to be meaningful and feasible from a management point of view and reflect the joint efforts of the Secretariat.

32. The general aim of such training workshops is not only to familiarize staff with basic concepts and techniques but also to raise awareness about linkages to other management issues. The analysis undertaken by the Secretariat has shown that the adoption of a results-based programme budget has frequently been seen as an exclusively budgetary matter. While it is obvious that the programme budget is an instrument for allocating resources for the implementation of mandates and activities of the Organization, it is also, because of its use to propel a results-based approach, a management tool for programme managers to have a better understanding of the purposes of their work, to determine the results they intend to achieve within a given time frame, to manage resources effectively towards that end and to determine whether or not their objectives have been met. It is a budgetary matter as well as a planning, monitoring and evaluation matter.

33. It is clear that training is essential for the success of results-based budgeting. The budget and finance training module of the United Nations staff development programme for 2001, which is open to all interested staff, includes a segment on results-based budgeting concepts. In addition to providing an overview of the purpose and techniques of results-based budgeting, emphasis will be placed on the development of skills in the collection and analysis of performance data. The training workshops on evaluation that are conducted by the Office of Internal Oversight Services, will also enable programme managers to determine how best to integrate their findings into the programme planning, budgeting, monitoring and evaluation cycle.

5. Integration into the programme planning cycle

34. As indicated previously, the purpose of results-based budgeting is to shift the focus of the budgetary process at the outset from input accounting to results-based accountability. Such a shift is facilitated by strengthening the link between the medium-term plan and the programme budget, formulating more coherently the programmatic elements in the programme budget and including indicators of achievement.

35. Within the Secretariat, measures also need to be developed to ensure that the information gained through the indicators of achievement is taken into account in preparing subsequent programme budgets. The Secretary-General intends to request all departments to report, in the context of the proposed programme budget for the biennium 2004-2005, to what extent performance data have affected the design of the programme of work.

36. A large number of expected accomplishments and indicators of achievement in the programme budget for 2002-2003 involve "change statements:" improvements, increased capacity, increased awareness and so on. These formulations presuppose a baseline or reference point against which such increases or improvements are to be detected. Given that this is the first biennium in which results-based budgeting is being implemented, baseline data are available only in a very limited number of cases. Once the measurement of performance on the basis of indicators of achievement has been completed for the biennium 2002-2003, further analysis will be required to determine appropriate baseline data. This would feed into the planning and programme budgeting stage by allowing the descriptions of expected accomplishments and indicators of achievement to be refined on the basis of experience.

37. As mentioned above, performance data would ideally be available in IMDIS for management purposes on an ongoing basis, and would be entered and updated at least three times during the biennium. This would allow programme managers to adjust their activities or to propose modifications in their programme of work in the context of the proposed programme budgets. The success of such an approach depends, again, on developing data-collection methods that are effective and economical.

38. For the biennium 2002-2003, the Secretary-General intends to submit an interim report towards the middle of the biennium on progress made regarding the collection of performance data for the indicators of achievement. While it will be too early to reflect any meaningful information on the achievement of expected accomplishments, the purpose of the report will be to keep Member States informed of experience to date in devising and applying data-collection methods. In some cases the indicators of achievement proposed in the present programme budget may require further refinement in the light of that learning experience.

6. Accountability

39. The measures that have been adopted by the General Assembly and that are reflected for the first time in the present programme budget provides a basis for further results-oriented performance management. In order for the Secretary-General's proposals to benefit the Organization and Member States, the results-based budget needs to be integrated into the larger framework of United Nations processes.

40. Accountability for results will not be restricted to the planning and budgeting areas, but will also affect human resources management. This will build on the efforts and studies already undertaken since 1994 with regard to accountability and responsibility in human resources management (see A/C.5/49/1 and A/55/270).

41. A shift to performance- or results-based management and to greater accountability for results will also require the development of linkages between the programme planning and budgeting processes and human resources management. The evaluation of the effectiveness of an entire programme or subprogramme cannot be ascribed to one specific individual, or indeed solely to a number of individuals. Nevertheless, analysis shows that there are similarities between the programme evaluation system and the personnel performance appraisal system, given that both involve the establishment of predefined objectives with respect to the work to be undertaken as well as the criteria for determining whether they have been met or not.

42. Such a linkage does not necessarily lead to a contravention of rule 107.3 of the Regulations and Rules Governing Programme Planning, which provides that "the programme evaluation system is separate and distinct from the personnel performance appraisal system. Since the programme evaluation system is concerned with programme effectiveness and impact rather than the performance of individual staff members, no information shall be transmitted between the two systems." This rule is intended to ensure that individual performance appraisals of staff remain within the Secretary-General's authority. At the same time, it is evident that the programme of work approved in the programme budget should be used as the basis from which individual work plans are derived. There is potential for linking them more closely, since both involve the establishment of predefined objectives for the work to be undertaken, as well as criteria for determining whether they have been met or not. Overall improvements in both the performance appraisal system and results-based budgeting will lead to greatly strengthened performance management of the Organization as a whole.

7. Conclusions

43. Resolution 55/231 on results-based budgeting reflects some of the questions and concerns expressed by the Advisory Committee on Administrative and Budgetary Questions and Member States during the discussion of the report of the Secretary-General on the subject. As with any other budgeting procedure, results-based budgeting requires the concerted support of both Member States and the Secretariat. Further efforts will therefore be made to ensure that the concerns of Member States continue to be addressed and that all new measures are well-understood and implemented in a fully transparent manner.

44. The Office of Internal Oversight Services, in its report on strengthening the role of evaluation findings on programme design, delivery and policy directives (A/55/63), noted that efficiency reviews and evaluations undertaken by departments and offices, including field operations, represented a deepening of the commitment at the highest levels of the Organization to learning lessons of experience by means of objective and authoritative scrutiny of the manner in which the United Nations operates.

45. Results-based budgeting is another management tool for programme managers to use in planning ahead for expected results, focusing on achieving results rather than just on delivering products and services and ensuring positive observable change for the Organization's beneficiaries.

46. In keeping with the Secretary-General's proposal to shift from a detailed focus on inputs and resources to an emphasis on benefits and changes to be accomplished by the programmes of the United Nations, Member States are encouraged to focus their attention on the main part of the budget sections as the basis for intergovernmental discussions and to refer to the details on resource distribution by object of expenditure shown in the annexes for indicative purposes only.

B. Recurrent outputs not to be carried out in the biennium 2002-2003

47. Under regulation 5.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, the Secretary-General is requested to submit to the General Assembly, with justification, a list of outputs included in the previous budgetary period which in the judgement of the Secretary-General can be discontinued and which, as a consequence, have not been included in the proposed programme budget. It should be noted that the scope of this report is limited to discontinued recurrent outputs and it by definition does not address the discontinuation of the non-recurrent outputs in the programme budget. Details of discontinued recurrent outputs are as follows:

Recurrent output to be discontinued	*Reason for discontinuation*
Section 6 **Peaceful uses of outer space**	
Updates of the *Directory of Information Systems on Space Science and Technology* (A/54/6/Rev.1, para. 6.13 (b) (i))	In view of the rapid developments in the information systems on space science and technology, the directory on the subject cannot be effectively disseminated in the form of a publication. Arrangements would be made to disseminate relevant, updated information through the home page of the Office for Outer Space Affairs.
Updates of the *Directory of Fellowships for Education and Training* (ibid.)	In place of a publication, the home page of the Office for Outer Space Affairs, which would be linked to the web sites of space agencies and space-related institutions, would disseminate information on the fellowship opportunities in space science and technology and its applications, thereby reflecting the most updated information on the subject.
Section 12 **Environment**	
Subprogramme 1. Environmental assessment and early warning	
Desertification Control Bulletin (A/C.5/54/20, para. 12.40 (b))	In the area of land and desertification, UNEP will concentrate on providing scientific and technical advice and support to the Convention to Combat Desertification secretariat in order to complement and create synergy with its work.
Subprogramme 4. Technology, industry and economics	
UNEP chemical profile, UNEP Chemicals Newsletter, inter-organization programme for the sound management of chemicals, calendar of events and inventory of activities, inventories of	In order to complement and create synergy with the work of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in

Recurrent output to be discontinued	*Reason for discontinuation*
information sources for chemicals; status report on persistent organic pollutants; and persistent organic pollutants brochure (ibid., para. 12.63 (b) (i) and (iii))	International Trade and the future convention on persistent organic pollutants, concentration will be on: (a) scientific work on the assessment of the exposure of people and environment to persistent organic pollutants, heavy metals and other chemicals; and (b) the provision of advice and support to Governments in their efforts to protect human health and the environment from the adverse effects of chemicals.
Section 16 **Economic and social development in Africa**	
Subprogramme 1. Facilitating economic and social policy analysis	
Survey of Economic and Social Conditions in Africa; six discussion paper series (A/54/6/Rev.1, para. 16A.48 (b) (i))	Programme focus will be a concentrated thematic approach on a few issues that would have maximum impact.
Subprogramme 2. Enhancing food security and sustainable development	
Population, agriculture and environment interrelationship in Africa: some key indicators; two compendiums of best practices in population-environment-agriculture in Africa; and two compendiums of best practices in science and technology for food security and sustainable development (ibid., para. 16A.58 (b) (i))	Programme focus will be a concentrated thematic approach on a few issues that would have maximum impact.
Subprogramme 3. Strengthening development management	
Development Management Newsletter (ibid., para. 16A.66 (b) (i))	Programme focus will be a concentrated thematic approach on a few issues that would have maximum impact.
Subprogramme 4. Harnessing information for development	
Integrated national and subregional economic, social and environmental indicators (ibid., para. 16A.75 (b) (i))	Programme focus will be a concentrated thematic approach on a few issues that would have maximum impact.
Subprogramme 5. Promoting regional cooperation and integration	
Two policy briefing papers on emerging issues of interest to Africa in negotiations under WTO; *Newsletter: African Minerals and Energy Update Newsletter:* and *Transport Infrastructure and Services Development in Africa* (ibid., para. 16A.84 (b) (i))	Programme focus will be a concentrated thematic approach on a few issues that would have maximum impact.

Recurrent output to be discontinued	*Reason for discontinuation*
Subprogramme 6. Promoting the advancement of women	
Gendernet newsletter; compendium of best practices on gender mainstreaming (ibid., para. 16A.97 (b) (i))	Programme focus will be a concentrated thematic approach on a few issues that would have maximum impact.
Section 17 Economic and social development in Asia and the Pacific	
Subprogramme 1. Regional economic cooperation	
Industrial and Technological Development News for Asia and the Pacific and *Small Industry Bulletin for Asia and the Pacific* (ibid., para. 17.35 (b) (i))	These are to be consolidated with other recurrent publications under the subprogramme.
Subprogramme 3. Social development	
Social Development Newsletter, *ESCAP Human Resources Development Newsletter* and *WINAP* (Women's Information Network for Asia and the Pacific) *Newsletter* (ibid., para. 17.58 (b) (i))	These are to be consolidated with two other newsletters under the subprogramme.
Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on the Regional Social Development Agenda and Follow-Up of the World Summit for Social Development, the Subcommittee on Disability-related Concerns and the Subcommittee on the Advancement of Women (ibid., para. 17.58 (c))	Pursuant to a decision of the Regional Coordination Meeting at its second session, in April 2000, these bodies have been replaced by the Regional Coordination Meeting Thematic Working Group on Social Summit Follow-Up, Thematic Working Group on disability-related concerns and Thematic Working Group on women's empowerment and gender equality respectively.
Subprogramme 4. Population and rural and urban development	
Compendium of United Nations work programmes on rural poverty alleviation initiatives and *Agro-Chemical News in Brief* (ibid., para. 17.69 (b) (i))	The information is to be disseminated in electronic form.
Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Population and Development, the Subcommittee on Poverty Alleviation and the Interorganizational Subcommittee on Urbanization (ibid., para. 17.69 (c))	Pursuant to a decision of the Regional Coordination Meeting at its second session, in April 2000, the Subcommittee on Population and Development and the Interorganizational Subcommittee on Urbanization have been abolished and the Subcommittee on Poverty Alleviation has been replaced by the Regional Coordination Meeting Thematic Working Group on Poverty Alleviation, Rural Development and Food Security.

Recurrent output to be discontinued	*Reason for discontinuation*
Subprogramme 5. Environment and natural resources development	
ESCAP Energy News, ESCAP/UNEP Asia-Pacific Environment Newsletter, Confluence and *Space Technology Applications Newsletter* (ibid., para. 17.83 (b) (i))	These have been consolidated with three other newsletters under the subprogramme.
Annual exhibits for World Water Day and for the International Day for Natural Disaster Reduction (ibid., para. 17.83 (b) (iv))	To reach a wider audience throughout the region, the annual exhibits for World Water Day and the International Day for Natural Disaster Reduction, which used to be organized in the United Nations building in Bangkok, will be replaced by other innovative public awareness creation methods, including the use of electronic media, through collaboration with other United Nations bodies and specialized agencies as well as focal points for World Water Day and through collaboration with the secretariat for the International Strategy for Disaster Reduction respectively.
Annual pamphlets for World Water Day and for the International Day for Natural Disaster Reduction (ibid., para. 17.83 (b) (v))	To reach a wider audience throughout the region, the annual pamphlets for World Water Day and the International Day for Disaster Reduction, which used to be distributed in hard copy, will be replaced by other innovative public awareness creation methods, including the use of electronic media.
Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Environment and Sustainable Development, Subcommittee on Water and Subcommittee on Space Applications for Sustainable Development (ibid., para. 17.83 (c))	Pursuant to a decision of the Regional Coordination Meeting at its second session, in April 2000, the subcommittees have been replaced by the Regional Coordination Meeting Thematic Working Group on Rio + 10 and the Inter-Agency Task Force on Water for Asia and the Pacific respectively and the Subcommittee on Space Applications for Sustainable Development has been abolished.
Subprogramme 6. Transport, communications, tourism and infrastructure development	
ESCAP Tourism Newsletter (ibid., para. 17.97 (b) (i))	Information concerning tourism activities will be disseminated through the ESCAP home page on Transport, Communications, Tourism and Infrastructure Development.

Recurrent output to be discontinued	*Reason for discontinuation*
Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Infrastructure Development (ibid., para. 17.97 (c) (iv))	This subcommittee was abolished by a decision of the Regional Coordination Meeting at its second session, in April 2000.
Subprogramme 7. Statistics	
Government Computerization Newsletter (ibid., para. 17.108 (b) (i))	This was discontinued by a decision of the Committee on Statistics at its twelfth session, in 2000.
Section 18 Economic development in Europe	
Subprogramme 6. Trade industry and enterprise development	
The Chemical Industry (annual review), compendium of soil decontamination technologies and companies, *Annual Bulletin of Steel Statistics for Europe, 2002* and *The Steel Market in 2002 and Prospects for 2003* (ibid., para. 18.81 (c) (i) and (ii))	These were discontinued pursuant to decisions in March 2001 of the ad hoc Group of Experts on Steel and the ad hoc Group of Experts on the Chemical Industry, endorsed by the Working Party on Industry and Enterprise Development.
Section 26 Public information	
Subprogramme 2. Information services	
Compendium of resolutions and decisions of the General Assembly (ibid., para. 26.33 (a) (i) i)	Official records are produced by the Department of General Assembly Affairs and Conference Services on a more timely basis and therefore the compendium is no longer required.
UN Briefing Papers series (ibid., para. 26.33 (a) (iii))	These overlap in part with source material available on the United Nations home page and are combined with the thematic outputs of the Public Affairs Division.
Focus articles (ibid., para. 26.33 (a) (iii))	The printed articles were news-oriented and therefore out of date by the time they were printed and received by audiences via the United Nations Information Centres. They were discontinued in favour of more regular news feature material produced for more global outreach via electronic means.

C. Draft resolution

48. The following draft has been included for initial consideration purposes only. It comprises the minimum standard text included in previous resolutions adopted by the General Assembly.

Questions relating to the proposed programme budget for the biennium 2002-2003

The General Assembly,

Having considered the proposed programme budget for the biennium 2002-2003 and the related reports of the Advisory Committee on Administrative and Budgetary Questions and the report of the Committee for Programme and Coordination,

1. *Endorses* the conclusions and recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its reports on the proposed programme budget for the biennium 2002-2003;

2. *Also endorses* the conclusions and recommendations contained in the report of the Committee for Programme and Coordination on the programme narrative of the proposed programme budget for the biennium 2002-2003;

3. *Adopts* the programme budget for 2002-2003 as proposed by the Secretary-General, subject to the conclusions and recommendations of the Advisory Committee and the Committee for Programme and Coordination;

4. *Decides* that the staffing table for each year of the biennium 2002-2003 shall be as contained in annex I to the present resolution. [Annex not included in the present document.]